

# **Adopted Budget**

## **Fiscal Year**

**2013**

## **General Fund**

**By Function & Program**

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# LEGISLATIVE

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Legislative Budget Summary**

	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$154,800	\$163,819	\$160,958	\$127,844
Fringe Benefits	59,926	63,800	59,686	39,880
Purchased Services	16,406	22,000	11,866	16,001
Internal Services	(89,864)	(92,600)	(92,600)	0
Other Charges	46,894	36,420	33,620	32,475
Supplies & Materials	3,239	3,200	3,200	3,120
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>\$191,402</b>	<b>\$196,639</b>	<b>\$176,730</b>	<b>\$219,321</b>
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1.5</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Council

**BUDGET COMMENTS:**

This cost center notes an increase of 54.6% (\$23,375) from the prior fiscal year. An increase is noted in the water and wastewater management fee allocation of \$28,600. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The City's legislative body – A mayor and six Council members – formulates policy and provides guidance to the City Manager who implements policy and manages the day-to-day operations of the municipal government.

**GOAL:**

To set goals and guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City citizens. To insure that financial resources are well managed and available in order to meet the present and future needs of City citizens.

**OBJECTIVES:**

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on rezonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

**SERVICES AND PRODUCTS:**

- Two Council business meetings each month
- Policy and planning documents
  - City Code amendments
  - Budgets
  - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 411110: City Council**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$29,000	\$29,000	\$29,000	\$29,000
Fringe Benefits	2,353	2,500	2,500	3,400
Purchased Services	100	2,000	0	0
Internal Services	(27,767)	(28,600)	(28,600)	0
Other Charges	44,729	35,000	32,200	30,875
Supplies & Materials	3,066	2,950	2,950	2,950
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$51,482</b>	<b>\$42,850</b>	<b>\$38,050</b>	<b>\$66,225</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Mayor	**	1.0	1.0	1.0	1.0
Council	**	6.0	6.0	6.0	6.0
<b>Total FTE</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**FUNCTION: Legislative**

**DEPARTMENT: Mayor and City Council**

**DIVISION OR ACTIVITY: City Clerk**

**BUDGET COMMENTS:**

Funding for this cost center decreases slightly (\$693) from the prior fiscal year. The duties for the City Clerk position have been reorganized under this cost center. Half of this position's personnel expenses are now budgeted for in the City Manager Division. As a result, personnel related expenses are down \$60,794. This decrease is offset by an increase to the water and wastewater management fee allocation of \$64,000. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology. Funds are provided for 3.5% merit (step) increases for eligible employees, and a market adjustment (COLA) of 1.0%.

**PROGRAM:**

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements and the City Code and records the actions of the Council.

**GOAL:**

To record official actions and proceedings of the City Council, establishing a journal for the public and for historical purposes and maintain all original contracts and deeds. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

**OBJECTIVES:**

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies.
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

**SERVICES AND PRODUCTS:**

- Preparation of Minutes of the City Council and the Board of Architectural Review (other duties as assigned)
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and Maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Number of City Council agendas prepared	31	27	27	27
Number of City Council minutes approved	26	23	25	25
Number of <i>Council Reporters</i> prepared	19	18	20	20
Number of FOIA Requests filed with City Clerk	12	9	10	10
Number of Financial Disclosures sent out	57	56	57	57
Number of proclamations prepared	16	22	20	20
Number of Board and Commission vacancies advertised	18	22	20	20
<b>Outcome Measures</b>				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	44%	90%	90%	100%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

**PERFORMANCE MEASUREMENT RESULTS:**

- The City Council typically holds two regular meetings per month with the exception of the August recess, when no regular meetings are held and the December holiday when one regular meeting is held, resulting in 21 regular City Council meetings per year. On average the Council also holds an additional 14 special meetings and work sessions based on need and public interest. In FY 2012 the City Council held fewer special meetings to discuss budget issues and work session items. It is estimated the same number of meetings will be held in FY 2013.
- All reports and agendas will continue to be available online within above mentioned timeframes as well as the addition of live and archived internet video streaming of City Council meetings.
- The fulfillment of FOIA requests and Financial Disclosures are governed by State law and therefore must be completed within a specific timeframe. Board and Commission vacancies are based on the number of new committees formed and resignations from existing committees, and their fulfillment is a reflection of citizen awareness and interest. Since the Cityscene is not being mailed to each home in the City, there has been a drop in the amount of citizen interest. To counteract the decline we have added the vacant positions to the City website to boost interest and have sent out flyers with the quarterly water bill.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 411120: City Clerk**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$125,800	\$134,819	\$131,958	\$98,844
Fringe Benefits	57,573	61,300	57,186	36,481
Purchased Services	16,306	20,000	11,866	16,001
Internal Services	(62,097)	(64,000)	(64,000)	0
Other Charges	2,165	1,420	1,420	1,600
Supplies & Materials	173	250	250	170
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$139,920</b>	<b>\$153,789</b>	<b>\$138,680</b>	<b>\$153,096</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
City Clerk	23	1.0	1.0	1.0	0.5
Assistant City Clerk	15	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.5</b>

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# **JUDICIAL ADMINISTRATION**

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

**Judicial Administration Budget Summary**

	<b><u>FY 2011</u></b> <b><u>Actual</u></b>	<b><u>FY 2012</u></b> <b><u>Budget</u></b>	<b><u>FY 2012</u></b> <b><u>Estimated</u></b>	<b><u>FY 2013</u></b> <b><u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Purchased Services	1,811,555	2,180,489	1,920,809	2,027,882
Other Charges	340	950	850	2,950
Supplies & Materials	561	1,500	1,100	1,000
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,812,456</b>	<b>\$2,182,939</b>	<b>\$1,922,759</b>	<b>\$2,031,832</b>
<b>Revenues</b>				
Juvenile Court	\$3,872	\$3,300	\$5,496	\$4,500
Circuit Court	7,287	6,800	7,444	7,000
Court Facilities Fees	20,622	19,800	20,697	20,000
Jail Admin Fee	1,745	1,600	1,850	1,700
Courthouse Security	107,951	105,100	107,900	105,100
Court Fees	5,874	6,524	6,524	6,524
<b>Total Revenues</b>	<b>\$147,352</b>	<b>\$143,124</b>	<b>\$149,911</b>	<b>\$144,824</b>
<b>Net Cost to the City</b>	<b>\$1,665,104</b>	<b>\$2,039,815</b>	<b>\$1,772,848</b>	<b>\$1,887,008</b>

**FUNCTION: Administration of Justice**  
**DEPARTMENT: General District Court**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

Funds for the City's General District Court note an 8.6% (\$1,500) increase from the prior year. An increase of \$2,000 is noted to the Travel & Training account, while small equipment decreases slightly (\$500).

**PROGRAM:**

The General District Court provides for a segment of the judicial service activities required under the law enforcement program. The court receives and distributes collaterals for misdemeanors, traffic cases and cases arising out of the Alcohol Safety Action Program (ASAP). Felonies and civil suits are heard in Fairfax County General District Court and all juvenile cases are heard at Fairfax County Juvenile and Domestic Relations Court.

**GOAL:**

To ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

**OBJECTIVES**

- Process all police, citizen and judicial complaints, summons, orders and motions as required by law
- Collect, account for and process court collection payments

**SERVICES AND PRODUCTS:**

- Court Information

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
New Traffic Actions	11,796	12,611	13,619	14,299
New Criminal Actions	544	525	525	525
New Civil Actions	211	192	192	192
Documents handled per staff member				
New Cases processed	12,551	13,328	14,336	15,016

**PERFORMANCE MEASUREMENT RESULTS:**

Projections for new traffic and criminal actions are expected to increase by 8% in FY 2012 over the previous fiscal year. Additional traffic actions should increase with the photo red light program in force.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 413110 General District Court**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$14,925	\$15,000	\$12,000	\$15,000
Other Charges	340	950	850	2,950
Supplies & Materials	561	1,500	1,100	1,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$15,826</b>	<b>\$17,450</b>	<b>\$13,950</b>	<b>\$18,950</b>

**FUNCTION: Administration of Justice**

**DEPARTMENT: Joint Court Service**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

This account provides, through a contract with Fairfax County, for the City's share of the Circuit Court, and Clerk of the Court. While an increase in indirect costs with all county contracts was instituted this past year, an overall decrease in costs is reflected since the prosecutorial services of the Commonwealth's Attorney have been separated into a separate cost center. Costs toward facilities management (City's share of costs to operate facilities) have decreased as well. \$274,285 is budgeted in the FY13 budget.

**PROGRAM:**

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County on a contract basis. The Circuit Court has jurisdiction in criminal and civil cases. Civil jurisdiction provides for adoptions, divorces and controversies where the claim exceeds \$20,000. Public services include issuance of marriage licenses, notary commission, probating will and collection of recordation taxes.

**GOAL:**

To ensure effective, fair Court services for City of Fairfax residents.

**OBJECTIVES:**

- Monitor effectiveness of court programs
- Evaluate provisions of contract agreement and payments

**SERVICES AND PRODUCTS:**

Circuit Court

- Felony cases
- Civil cases
- Appealed cases

Clerk of the Court

- Official function
- Recording legal documents
- Marriage
- Court attendance

Commonwealth Attorney

- Prosecution of felonies

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 413120: Joint Court Service**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$289,960	\$310,432	\$251,700	\$274,285
<b>Total</b>	<b>\$289,960</b>	<b>\$310,432</b>	<b>\$251,700</b>	<b>\$274,285</b>



**FUNCTION: Administration of Justice**

**DEPARTMENT: Juvenile and Domestic Relations District Court**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

This account provides, through a contract with Fairfax County, for the City's share of the Juvenile and Domestic Relations District Court services. The City's payment is comprised of a population based share of certain court costs and community prevention programs and a per diem rate for juveniles who are detained in the various juvenile court facilities. Costs are expected to decrease to \$436,862, which is a 17.2% (\$91,020) decrease from FY 2012, in part due to a recalculation of residential costs in the last fiscal year, which also reduced the City's projected costs in FY 2012.

**PROGRAM:**

The Juvenile and Domestic Relations Court provides administration of justice in the juvenile and domestic relations areas. Programs include community based juvenile crime control, the Girls and Boys Probation Houses and many innovative programs that identify youth offenders and redirect them towards successful outcomes. The activities are provided by the County of Fairfax and paid for on a contractual basis based on population.

**GOAL:**

To ensure effective, fair juvenile court services for City of Fairfax residents.

**OBJECTIVES:**

- Monitor effectiveness of court programs and community alternatives
- Evaluate provisions of contract and payments

**SERVICES AND PRODUCTS:**

Juvenile Domestic Relations

- Juvenile Detention Center 114 days
- Boys' Probation House 0 days
- Girls' Probation House 289 days
- Less Secure Shelter 22 days

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 413130: Juvenile &amp; Domestic Relations District Court</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$335,917	\$527,882	\$416,149	\$436,862
<b>Total</b>	<b>\$335,917</b>	<b>\$527,882</b>	<b>\$416,149</b>	<b>\$436,862</b>

**FUNCTION: Administration of Justice**  
**DEPARTMENT: Commonwealth Attorney**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The costs for the Commonwealth's Attorney are now separated from the Joint Court Services Account, which began in FY 2012. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The City pays a population ratio based share for these services which are projected to be \$72,352 in FY 2013, an increase of \$8,852 or 13.9% from last year.

**PROGRAM:**

The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court.

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime.

**GOAL:**

To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

**OBJECTIVES:**

- Prosecutes all felony cases in Fairfax County Circuit Court
- Prosecutes misdemeanor and traffic cases
- Prosecutes criminal and delinquency cases in Juvenile Court
- Advises Grand Jury relative to their duties
- Represents the Electoral Board in certain election matters
- Works with police in investigations of criminal law

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 413140: Commonwealth Attorney</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$0	\$63,500	\$68,907	\$72,352
<b>Total</b>	<b>\$0</b>	<b>\$63,500</b>	<b>\$68,907</b>	<b>\$72,352</b>

**FUNCTION: Administration of Justice**

**DEPARTMENT: Court Services and Custody**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

This account provides, through a contract with Fairfax County, for the City's share of court security and custody at the Adult Detention Center. The cost of this contract is projected to total \$1,229,383 in FY 2013, a decrease of \$34,292 or 2.7% from FY 2012.

**PROGRAM:**

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Support Services Division or Pre-Release Center provides custody services to approximately 200 persons who are divided between the Work-Release, Electronic Incarceration and Community Labor Force functions.

**GOAL:**

To provide jail and custody service in support of law enforcement functions.

**OBJECTIVES:**

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

**SERVICES AND PRODUCTS:**

- Detention facilities
- Transportation of prisoners
- Courtroom enforcement
- Bailiffs for the various courts

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 413230: Court Services & Custody**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$1,170,753	\$1,263,675	\$1,172,053	\$1,229,383
<b>Total</b>	<b>\$1,170,753</b>	<b>\$1,263,675</b>	<b>\$1,172,053</b>	<b>\$1,229,383</b>

# **ELECTORAL BOARD**

<b>Electoral Board Budget Summary</b>				
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	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$125,521	\$131,165	\$125,135	\$136,573
Fringe Benefits	50,191	51,100	49,436	52,976
Purchased Services	12,580	35,829	37,323	20,850
Internal Services	(61,733)	(63,600)	(63,600)	0
Other Charges	3,857	5,000	5,765	4,581
Supplies & Materials	1,901	1,100	482	2,670
Capital Outlay	108	100	718	200
<b>Total Expenditures</b>	<b>\$132,424</b>	<b>\$160,694</b>	<b>\$155,260</b>	<b>\$217,850</b>
<b>Revenues</b>				
Salary Reimbursement	\$40,938	\$48,789	\$48,789	\$48,789
<b>Total Revenues</b>	<b>\$40,938</b>	<b>\$48,789</b>	<b>\$48,789</b>	<b>\$48,789</b>
<b>Net Cost to the City</b>	<b>\$91,486</b>	<b>\$111,905</b>	<b>\$106,471</b>	<b>\$169,061</b>
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>



**FUNCTION: Electoral Board**

**DEPARTMENT: Electoral Board**

**DIVISION OR ACTIVITY: Electoral Board/General Registrar**

**BUDGET COMMENTS:**

The FY 2013 budget for the Electoral Board and General Registrar will increase by 35.6% (\$57,156) over the previous fiscal year. Non personnel operating line items (excluding the management fee) note a net decrease of \$13,728 due mainly to fewer elections that will be held in FY 2013 than in FY 2012 (two vs. five). These funds provide for the payment of election officials, rental fees for election location, and maintenance for the voting machines. Personnel expenses increase by \$7,284 as funds are provided for a 3.5% merit (step) increase for eligible employees, as well as a market adjustment (COLA) of 1.0%. The management fee increases from FY 2012 by \$63,600. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of a review of the practice.

**PROGRAM:**

The Electoral Board, appointed by the Circuit Court, oversees the electoral process. The General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, performs the voter registration process in conformity with all City, State and Federal laws.

**GOAL:**

To promote our representative form of government by ensuring the integrity of the voter registration process and the conduct of free and fair elections.

**Objectives**

Electoral Board

- Efficiently conduct honest, fair, free and accurate elections
- Provide guidance to the Registrar
- Comply with and administer all relevant election and campaign finance laws

General Registrar

- Provide voter registration for all eligible community members
- Manage elections and other activities as directed by the Electoral Board
- Serve as the Board's financial officer and chief advisor on election law
- Protect against election fraud
- Serve the citizens of the City of Fairfax as the primary point of contact for issues regarding elections, campaign finance, all voting issues and voter registration.

**Services and Products:**

Electoral Board

- Conducts Elections including the recruiting, training and supervision of Officers of Election
- Selects and monitors the performance and security of the voting equipment
- Officially certifies election results
- Reviews campaign finance submissions by local candidates & Political Action Committees

**FUNCTION: Electoral Board**

**DEPARTMENT: Electoral Board**

**DIVISION OR ACTIVITY: Electoral Board/General Registrar**

**General Registrar**

- Well managed, efficient, fair, honest and accurate elections
- Accessible, ADA compliant polling locations
- Maintains official records of elections, candidates and other information for public inspection
- Maintains accurate voter registration rolls; maintains Virginia Election and Registration Information System database
- Administers absentee voting systems
- Ensures the security, maintenance and integrity of voting equipment and processes
- Certifies all local candidates' eligibility to run for office
- Reviews campaign finance submissions by and for local candidates & political action committees
- Assesses civil penalties for campaign finance violations
- Processes FOIA requests on a timely basis
- Ensure the security, maintenance and integrity of voting equipment and processes
- Certify all local candidates' eligibility to run for office
- Review campaign finance submissions by and for local candidates & political action committees
- Assess civil penalties for campaign finance requirement violations

**FY 2013 Measures of Effectiveness:**

- Conducted elections successfully. Polls opened and closed on time. Citizens enjoyed a relatively pleasant voting experience with timely, accurate results and no lawsuits
- Developed and conducted advanced training programs for Officers of Election
- Contacted 100% of the registered voters in the City to verify their registration status resulting in more accurate voter registration roles
- Successfully prosecuted campaign finance violators

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Number of elections	3	1	5	2
Number of votes cast	9,914	7,112	9,000	13,000
Number of Officers of Election deployment	124	54	210	120
Number of registered voters	14,937	14,912	15,000	15,750
Number of additions, deletions and changes to voter registrations	3,077	5,336	8,000	5,000
Number of times a Voting Machine is deployed	65	23	65	36
Absentee applications processed	825	541	300	3,000
Number of candidates qualified	22	0	14	3
Number of campaign finance forms processed	74	26	117	33
Number of formal voter complaints	1	1	1	0

**PERFORMANCE MEASUREMENT RESULTS:**

Voter registration remains relatively stable around 15,000 registered voters and is projected to increase by approximately 750 voters in FY 2013. Fluctuations occur as interest in an election grows.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 414110: Electoral Board**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$125,521	\$131,165	\$125,135	\$136,573
Fringe Benefits	50,191	51,100	49,436	52,976
Purchased Services	12,580	35,829	37,323	20,850
Internal Services	(61,733)	(63,600)	(63,600)	0
Other Charges	3,857	5,000	5,765	4,581
Supplies & Materials	1,901	1,100	482	2,670
Capital Outlay	108	100	718	200
<b>Total</b>	<b>\$132,424</b>	<b>\$160,694</b>	<b>\$155,260</b>	<b>\$217,850</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Registrar	20	1.0	1.0	1.0	1.0
Deputy Registrar	12	1.0	1.0	1.0	1.0
Deputy Registrar	12	0.5	0.5	0.5	0.5
<b>Total Positions</b>		<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

# **GENERAL AND FINANCIAL ADMINISTRATION**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>General &amp; Financial Government - Budget Summary</b>				
	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$4,597,763	\$4,652,137	\$4,601,977	\$4,974,120
Fringe Benefits	1,638,136	1,650,800	1,649,487	1,667,756
Purchased Services	1,864,848	1,752,183	1,976,998	1,809,503
Internal Services	(3,985,802)	(4,211,169)	(4,211,169)	(4,535,215)
Other Charges	828,295	1,021,397	1,013,167	951,505
Supplies & Materials	1,454,749	1,551,357	1,553,481	1,709,921
Capital Outlay	114,603	141,000	141,000	145,650
<b>Total Expenditures</b>	<b>\$6,512,592</b>	<b>\$6,557,705</b>	<b>\$6,724,941</b>	<b>\$6,723,241</b>
<b>Revenues</b>				
Returned Check Fee	3,725	3,283	3,500	3,500
Sale of City License Plates	4,980	5,000	4,620	4,500
Salary Reimb. - Revenue & Treasurer	221,839	227,120	224,162	224,200
<b>Total Revenues</b>	<b>\$230,544</b>	<b>\$235,403</b>	<b>\$232,282</b>	<b>\$232,200</b>
<b>Net Cost to the City</b>	<b>\$6,282,048</b>	<b>\$6,322,302</b>	<b>\$6,492,659</b>	<b>\$6,491,041</b>
<b>Total FTE</b>	<b>60.25</b>	<b>59.88</b>	<b>59.88</b>	<b>60.38</b>

**FUNCTION: General and Finance**

**DEPARTMENT: City Manager's Office**

**DIVISION OR ACTIVITY: City Manager**

**BUDGET COMMENTS:**

The budget for the City Manager's office notes a 21.7% (\$71,677) increase from the prior year. A reorganization plan moved half of the City Clerk position into the division, resulting in a personnel increase of \$75,981. The water and wastewater management fee allocation decreased by \$1,789 and all remaining accounts are down slightly (\$2,515) in total funding over the prior fiscal year. Eligible employees will receive a 3.5% merit (step) increase and a market adjustment (COLA) of 1.0%.

**PROGRAM:**

The City Manager, as Chief Executive Officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

**GOAL:**

To insure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City citizens. Insure appropriate level of funding is directed to fund City Council priorities as outlined in Council's adopted goals for 2010-2012.

**OBJECTIVES:**

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of Fairfax

**SERVICES AND PRODUCTS:**

- Annual operating and capital budget
- Annual legislative program
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: General and Finance****DEPARTMENT: City Manager's Office****DIVISION OR ACTIVITY: City Manager****PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
<b>Outcome Measures</b>				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

**Performance Measurement Results:**

The City Manager's office strives to respond to all inquiries within the established guidelines.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415110: City Manager**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$331,434	\$305,352	\$302,405	\$365,482
Fringe Benefits	99,389	88,200	102,090	104,051
Purchased Services	0	200	0	0
Internal Services	(70,401)	(72,500)	(72,500)	(74,289)
Other Charges	4,639	7,200	5,400	5,385
Supplies & Materials	1,060	1,600	1,600	1,100
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$366,121</b>	<b>\$330,052</b>	<b>\$338,996</b>	<b>\$401,729</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
City Manager	**	1.0	1.0	1.0	1.0
Assistant City Manager	**	0.5	0.5	0.5	0.5
City Clerk	23	0.0	0.0	0.0	0.5
Administrative Support Specialist	14	1.0	0.625	0.625	0.625
<b>Total FTE</b>		<b>2.5</b>	<b>2.1</b>	<b>2.1</b>	<b>2.6</b>

**FUNCTION: General and Finance**

**DEPARTMENT: Law**

**DIVISION OR ACTIVITY: City Attorney**

**BUDGET COMMENTS:**

This cost center increases by 13.2% (\$71,493) in FY 2013. Legal service fees are calculated based on workload projection and rates charged by the various firms providing portions of the legal services to the City (while the City Attorney is responsible for all aspects of legal representation, the City Attorney supervises a City Prosecutor as well as an attorney employed to work with the City Treasurer to collect delinquent real estate, business license, personal property, meals and other local taxes, often on a contingency basis). Additional funds (\$100,000) are provided to handle the expected litigation costs in FY 2013, which have not been budgeted for in previous fiscal years. The water and sewer allocation decreases by \$28,507 (35.4%) from FY 2012. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

**GOAL:**

To protect the interests of the City of Fairfax by serving as legal advisor to the City Council, the City Manager, City staff, and various appointed boards and commissions.

**OBJECTIVES:**

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (elected officials, appointees, employees and volunteers and departments) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

**SERVICES AND PRODUCTS:**

- General legal advice & representation

**FUNCTION: General and Finance**

**DEPARTMENT: Law**

**DIVISION OR ACTIVITY: City Attorney**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Formal/informal opinions issued	30	30	40	30
Ordinances prepared and/or reviewed for City Council and other boards and commissions	30	30	30	35
Lawsuits closed during the year	10	8	12	10
Review special use permits, special exceptions, variances, rezoning applications and staff reports	75	75	75	70
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	40	40	35	35
Appearances in regulatory matters	2	2	2	2
Review and respond to FOIA requests	30	25	25	20

**Performance Measurement Results:**

- The City Attorney's office remains occupied with development and redevelopment initiatives in the City, which initiatives have remained steady or increased despite economic challenges facing localities generally. In addition, the City Attorney has continued to undertake many formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City's various boards and commissions, and City staff and consultants. In terms of specific projects, there remain a number of issues relating to the undergrounding of utilities project, George Mason Square, and various infrastructure projects throughout the City. In addition, the nature of future development and redevelopment projects in the City has evolved to a point where development projects remain relatively complex, since there is very little empty site development and most land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City remains the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts. Tax assessment appeals have also seen an increase, particularly in terms of litigation. Litigation continues to be the one area that it is virtually impossible to predict or budget for with any degree of certainty (and which can vary significantly year over year), and we continue to utilize a conservative estimating process in arriving at projections in this area.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 415120: City Attorney**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$778,861	\$572,000	\$872,000	\$672,000
Internal Services	(31,108)	(32,000)	(32,000)	(60,507)
<b>Total</b>	<b>\$747,753</b>	<b>\$540,000</b>	<b>\$840,000</b>	<b>\$611,493</b>

**FUNCTION: General and Finance****DEPARTMENT: Mayor and City Council****DIVISION OR ACTIVITY: Public Audit of Accounts****BUDGET COMMENTS:**

The Public Audit of Accounts cost center decreases \$10,551 or 12.9% from FY 2012, and this is based on an agreement with the City's auditor to reduce the contracted cost by \$10,000. The City will begin taking on more of the responsibility of preparing its Comprehensive Annual Financial Report (CAFR) in FY 2013 to save on Audit costs. It is also possible that in the near future, legislation will mandate that governmental entities prepare a larger portion of their own CAFRs (as has already happened in the private sector). The City wants to be prepared in the event that this occurs.

**PROGRAM:**

The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

**GOAL:**

To ensure that City financial methods and controls are in accordance with generally accepted accounting standards.

**OBJECTIVES:**

- Review financial statements and accounts using standards of the American Institute of Certified Public Accountants and the State Auditor of Public Accounts
- Prepare an audit which accurately presents the financial condition of the City

**SERVICES AND PRODUCTS:**

- Comprehensive Annual Financial Report (CAFR)

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Outcome Measures</b>				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

For FY 2010, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2011 CAFR will be submitted to GFOA again this year in hopes of obtaining another award.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 415130: Public Audit of Accounts**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$90,000	\$90,400	\$90,400	\$80,400
Internal Services	(8,093)	(8,300)	(8,300)	(8,851)
<b>Total</b>	<b>\$81,907</b>	<b>\$82,100</b>	<b>\$82,100</b>	<b>\$71,549</b>

**FUNCTION: General and Finance**  
**DEPARTMENT: City Manager**  
**DIVISION OR ACTIVITY: Personnel**

**BUDGET COMMENTS:**

The budget for the office of Personnel will increase 29.8% (\$120,825) from FY 2012. Personnel expenses will increase by \$11,247 and include 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. The water and sewer allocation increases by \$110,278 from the previous fiscal year as well. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of a review of the City's methodology. Other expenses increase by \$4,300 for a higher expected number of luncheons for retiring long-time employees, but are offset by a \$5,000 decrease in contract services.

**PROGRAM:**

The Office of Personnel administers a comprehensive human resource management system for the City that complies with Federal, State and City laws and regulations.

**GOAL:**

To recruit and retain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens.

**OBJECTIVES:**

- Recruit, evaluate and refer qualified candidates for City positions
- Coordinate continual training of the work force
- Respond to employees, retirees, and the public through telephone and walk-in inquiries and requests regarding employment, benefits, compensation, payroll and policy issues in a timely manner
- Generate accurate personnel action forms for new hires, employee performance evaluations, terminations and other miscellaneous status changes

**SERVICES AND PRODUCTS:**

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

**FUNCTION: General and Finance**  
**DEPARTMENT: City Manager**  
**DIVISION OR ACTIVITY: Personnel**

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Number of Positions Filled	26	34	30	30
Average time to fill a job (days)	60	60	60	60
Applications received per year	1,800	2,300	2,000	2,000
Number of disciplinary actions	9	5	5	5
Number of grievances	1	0	0	0
Number of personnel/payroll actions	1,500	1,500	1,500	1,500
<b>Outcome Measures</b>				
Turnover rate	8.8%	9.1%	9.3%	9.1%

**Performance Measurement Results:**

- The number of positions filled in 2011 was higher than 2010 due to an increase in retirements, especially in the Public Safety departments.
- Grievances and disciplinary actions are expected to remain relatively level with past FY's.
- The turnover rate increased in 2011 and 2012 due to an increase in retirements. We expect the number of retirements to continue to be higher than in the 2010 and prior years.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 415140: Personnel**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$331,863	\$335,673	\$337,016	\$356,466
Fringe Benefits	129,964	134,400	127,104	124,854
Purchased Services	96,177	107,000	107,000	102,000
Internal Services	(174,478)	(179,700)	(179,700)	(69,422)
Other Charges	12,759	7,700	13,300	12,000
Supplies & Materials	174	500	800	500
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$396,458</b>	<b>\$405,573</b>	<b>\$405,520</b>	<b>\$526,398</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Personnel Director	28	1.0	1.0	1.0	1.0
Benefits & Risk Manager	23	1.0	1.0	1.0	1.0
Personnel Analyst	20	0.0	0.0	0.0	0.0
Personnel Safety Technician	16	1.0	1.0	1.0	1.0
Personnel Technician	14	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**FUNCTION: General and Finance**

**DEPARTMENT: City Manager**

**DIVISION OR ACTIVITY: Community Relations**

**BUDGET COMMENTS:**

The Community Relations budget increases by 54.2% (\$44,671). Personnel expenses reflect a \$3,601, which includes a 1.0% COLA and a 5.0% VRS increase. An increase to the water and wastewater management fee allocation of \$50,200 offset a \$10,000 reduction in contract services. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. This program employs a variety of print and electronic resources, including a community newsletter, special brochures and informational materials; news releases and media advisories; video and cable television; telephone bulletin boards; and the Internet.

**GOAL:**

To ensure an educated and involved citizenry and an informed media by providing information on City programs and activities through timely and efficient communication methods. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

**OBJECTIVES:**

- Answer citizen requests for information and to ascertain community needs
- Produce informational, educational and promotional publications/materials for residents and business owners
- Prepare and disseminate news releases and media advisories targeted to print and electronic media outlets and community audiences
- Keep citizens informed of critical issues through the Internet (Web), cable television, telephone bulletin boards, electronic messages, social media, 1650 AM radio station and other media
- Keep current on information technology initiatives and their applications to community relations
- Survey and analyze effectiveness of communication programs
- Explore methods to improve the management and implementation of communication programs
- Manage citizen outreach programs

**SERVICES AND PRODUCTS:**

- The *Cityscene* online newsletter
- Pamphlets, brochures, flyers, banners
- Community Calendar
- News releases and media advisories
- Press conferences
- World Wide Web site content (including city and Chocolate Lovers Festival websites)
- AM radio PSAs
- Chocolate Lovers Festival publicity, communication support
- Telephone bulletin boards
- eMAS (electronic message alert system)

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: General and Finance****DEPARTMENT: City Manager****DIVISION OR ACTIVITY: Community Relations****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
<i>Cityscenes</i> made available on the first of the month	12	12	12	12
Citizen inquiries handled	3,875	3,895	4,000	4,000
Web site inquiries handled	790	822	830	850
Media inquiries handled	395	400	400	400
News releases prepared and distributed	150	97	100	100
New resident packages prepared and distributed	12	0	0	0

**Performance Measurement Results:**

The increased number of citizen inquiries and media inquiries handled is due largely to the ending of the Cityscene mass mailing.

Web inquiries have increased due to a new Web form for Web users and the popularity of city special events, especially the Chocolate Lovers Festival.

New resident packages now are provided by the Marketing Office.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 415150: Community Relations**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$80,025	\$81,424	\$80,726	\$86,351
Fringe Benefits	36,134	37,700	36,875	36,374
Purchased Services	725	10,800	725	725
Internal Services	(48,768)	(50,200)	(50,200)	0
Other Charges	442	475	475	475
Supplies & Materials	2,308	1,400	1,410	1,395
Capital Outlay	0	900	900	1,850
<b>Total</b>	<b>\$70,866</b>	<b>\$82,499</b>	<b>\$70,910</b>	<b>\$127,170</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Community Relations Specialist	19	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**FUNCTION: General and Finance**  
**DEPARTMENT: City Manager**  
**DIVISION OR ACTIVITY: Cable TV**

**BUDGET COMMENTS:**

Funding for the Cable TV budget increases by 27.2% (\$37,698) in FY 2013. Personnel expenses are higher by \$6,378 to reflect merit (step) increases. A 3.5% merit (step) increase is provided for eligible employees and a market adjustment (COLA) of 1.0% is included for all employees. All remaining non personnel line items note a net increase of \$31,320 due to a \$30,700 increase in the water and sewer allocation. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. The Cable TV division helps the City achieve its communication goals through the use of video on cable television, online and DVDs. This division oversees the main video control room at City Hall, the mobile studio and five remote PEG sites, including Old Town Hall, Fairfax High School, Lanier Middle School, Daniels Run Elementary School and Providence Elementary School. New PEG sites are under construction at the Police Station and the Stacy C. Sherwood Community Center.

**GOAL:**

To keep residents and merchants informed of timely and pertinent information through the use of video programming. The programs are shown on the city's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the city's web site and on the city's YouTube channel. DVDs of Cityscreen-12 programming are available on DVD for purchase or loan.

**OBJECTIVES:**

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of all City Council meetings and work sessions
- Televisе live, unedited coverage of Planning Commission meetings and work sessions
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's web site
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD copies of programs as requested

**SERVICES AND PRODUCTS:**

**Ongoing Programming:**

- 24-hour bulletin board
- City Council meetings
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program
- Special event coverage (i.e. Independence Day Parade, Spotlight on the Arts, Patriot Day, Fall Festival)
- Training and recruitment videos

**Special Programming:**

- Budget presentation
- City Election results
- Public Service Announcements
- Event promotional videos

**Videotape/DVD Borrowers Program:**

- DVD copies of all programs available in City Manager's Office and at the City of Fairfax Regional Library

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
City Council meetings/work sessions televised	28	26	29	36
School Board meetings televised/recorded*	10/11	10/11	8/11	10/11
Planning Commission meetings televised	17	15	19	20
Fairfax Scenes produced and televised	6	9	10	10
Special programming	8	19	17	20
<b>Outcome Measures</b>				
Percentage of programs shown on Cityscreen-12 and on City's web site	100%	100%	100%	100%
Percentage of programs available to the public at the City of Fairfax Regional Library	100%	100%	100%	100%

**Performance Measurement Results:**

\*In the event that the School Board and Planning Commission hold simultaneous meetings, the body that is regularly scheduled to be televised is televised and the other body's meeting is recorded as a wide-shot only and added to the video archive.

The substantial increase in Special Programming is primarily because of a shift in the types of programming being produced. Shorter format productions such as training videos, public service announcements and event promotionals are being produced for the city's cable channels, YouTube channel and the web site.

**Cost Center 415160: Cable TV**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$142,885	\$134,834	\$146,436	\$138,799
Fringe Benefits	16,826	16,600	16,801	19,013
Purchased Services	12,267	14,550	14,103	14,650
Internal Services	(29,804)	(30,700)	(30,700)	0
Other Charges	829	1,200	1,170	2,220
Supplies & Materials	1,088	2,000	1,500	1,500
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$144,091</b>	<b>\$138,484</b>	<b>\$149,310</b>	<b>\$176,182</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Cable Television Manager (P/T)	23	0.75	0.75	0.75	0.75
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**FUNCTION: General and Finance****DEPARTMENT: Personnel****DIVISION OR ACTIVITY: Risk Management****BUDGET COMMENTS:**

Staff support for this function is provided in the Personnel Office. Training is provided in this account for the entire City government in defensive driving, hazardous material communication, first aid and OSHA and Workers' Compensation training. The account includes the insurance costs for all liability, property and auto insurance for the City and VFD except for school and transit costs which are budgeted separately. Major costs include \$440,519 for general business insurance, which is a decrease of 8.9% (\$42,831) to provide coverage for the Community Center, Fire Training Center, and bridges and dams at the City's Water Treatment Plant. Uninsured costs also decline from FY 2012 by \$6,500.

**PROGRAM:**

The risk management program is composed of five main operational areas including insurance procurement, claims management, safety and loss control, administration of the City's workers' compensation program and contract review.

**GOAL:**

To protect the financial resources of the City and to provide a safe work environment. Promote a safety program and a liability loss prevention program that is functional and effective.

**OBJECTIVE:**

To reduce the frequency and severity of losses and to minimize liability exposure through an effective loss control program.

**SERVICES AND PRODUCTS:**

- Workers' Compensation Program
- Safety Education Program
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Number of preventable accidents	43	39	32	31
Number of lost day injuries	8	15	14	16
Number of lost days	89	144	168	153
Number of light duty days	306	290	323	284

**Performance Measurement Results:**

- Preventable accidents expected to decrease now that defensive driver training is in place.
- Number of lost and light duty work days projected to increase due to injuries requiring surgery.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 415230: Risk Management</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$8,829	\$18,000	\$11,500	\$11,500
Internal Services	(93,347)	(96,100)	(96,100)	(48,755)
Other Charges	351,475	486,195	486,195	446,384
Supplies & Materials	125	125	125	125
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$267,082</b>	<b>\$408,220</b>	<b>\$401,720</b>	<b>\$409,254</b>

**FUNCTION:** General and Finance

**DEPARTMENT:** Department of Information Technology

**DIVISION OR ACTIVITY:** Telephone

**BUDGET COMMENTS:**

There is no change to the budget for the City wide contract for phone service. However, the water and sewer allocation decreases by \$5,818 from FY 2012. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The telephone communications system is a VoIP telephone service that provides a full range of telecommunications features which is non-attendant operated.

**GOAL:**

To ensure efficient transfer of information internally as well as externally, via telephone and computer, and to enable employees and citizens to interact directly with departments in the transaction of City business. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

**OBJECTIVES:**

- Maintain telephone system in effective manner for all users

**SERVICES AND PRODUCTS:**

- Management of the telephone infrastructure and services

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Telephone support call response	570	581	600	600
<b>Outcome Measures</b>				
Request completed in a timely/sat. fashion	98%	98%	99%	99%

**Performance Measurement Results:**

- The City continues to expand the number of telephones and facilities that must be supported, as well as the types of services required. The addition of the City's new facilities at the Sherwood Center and the Public Safety Training Center increased the number of phone devices requiring telephone services.
- FTE dedicated to handle all telephone communication issues is .8.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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Cost Center 415240: Telephone				
Title	FY 2011 <u>Actual</u>	FY 2012 <u>Budget</u>	FY 2012 <u>Estimated</u>	FY 2013 <u>Adopted</u>
Internal Services	(\$9,706)	(\$10,000)	(\$10,000)	(\$15,818)
Other Charges	121,097	135,000	135,000	135,000
<b>Total</b>	<b>\$111,391</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$119,182</b>

**FUNCTION: General and Finance**

**DEPARTMENT: Department of Information Technology**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The Information Technology budget notes a decrease of 10.9% (\$161,176) in FY 2013. Personnel expenses increase by \$54,152 due to 3.5% merit (step) increases for eligible employees and a market adjustment of 1.0%. Equipment rental costs are up \$11,100, and an additional \$3,700 is requested for new computer related equipment purchases. The water and sewer allocation decreases \$195,828 in FY 2013. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The Department of Information Technology provides technical services to City departments in three core functions:

- Enterprise Architecture
- Business Process Improvement
- Service Management

**GOAL:**

To provide guidance and assistance in identifying appropriate technology to improve City operations and functions, and to ensure efficient and effective City operations by providing computer services and technology tools to departments. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

**OBJECTIVES:**

- Formulate and implement the City's Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City's enterprise network

**SERVICES AND PRODUCTS**

- Development, design and implementation of the City's Enterprise Architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations.
- Management of the City's technology infrastructure and systems.
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

**FUNCTION: General and Finance**

**DEPARTMENT:** Department of Information Technology

**DIVISION OR ACTIVITY:**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Technical Support				
Technical service call responses	4,360	4,740	4,950	5,180
Number of workstations/computers supported	182	235	250	250
Number Laptops supported	58	70	80	80
Number of BB, PDA's, Cellphones, AirCards	240	300	310	310
<b>Network Administration</b>				
Network support call responses	1,500	1,637	1,650	1,675
Number of servers	41	41	41	41
Number of applications/systems	130	132	132	132
Number of routers, switches and appliances	86	90	90	90
<b>Application Programming</b>				
Requests for Web Services	1,020	1,140	1,300	1,560
Requests for GIS Services	520	630	650	780
Requests for queries/reports	320	375	390	390
Requests for custom applications	35	35	36	36
<b>Outcome Measurers</b>				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.6%	99.8%	99.9%	99.9%

**Performance Measurement Results:**

- Requests for services have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. This year the staff completed implementation of new GIS web services. In addition, the new Community Center and Fire Training Center have added locations requiring additional support.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415250: Information Technology**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$814,459	\$836,676	\$826,916	\$896,068
Fringe Benefits	273,145	284,500	280,903	279,260
Purchased Services	460,031	422,483	391,483	413,683
Internal Services	(369,248)	(380,300)	(380,300)	(576,128)
Other Charges	138,670	128,600	128,600	125,200
Supplies & Materials	40,445	41,000	38,275	30,000
Capital Outlay	114,603	140,100	140,100	143,800
<b>Total</b>	<b>\$1,472,104</b>	<b>\$1,473,059</b>	<b>\$1,425,977</b>	<b>\$1,311,883</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Director of Information Tech	30	1.0	1.0	1.0	1.0
Assistant Director of Info. Tech.	27	1.0	1.0	1.0	1.0
Program / Systems Analyst	24	1.0	1.0	1.0	1.0
Web Architect	24	1.0	1.0	1.0	1.0
Telecommunications Manager	24	1.0	1.0	1.0	1.0
GIS Manager	23	1.0	1.0	1.0	1.0
Network Administrator	22	1.0	1.0	1.0	1.0
IT Specialist	21	0.0	0.0	0.0	0.0
Telecommunications Technician	21	1.0	1.0	1.0	1.0
Computer Technician II	18	1.0	1.0	1.0	1.0
Operations Technician	13	0.0	0.0	0.0	0.0
<b>Total FTE</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**FUNCTION: General and Finance**

**DEPARTMENT: Personnel**

**DIVISION OR ACTIVITY: Printing and Office Supplies**

**BUDGET COMMENTS:**

Funds for the Printing and Office Supplies budget decrease slightly (\$621) from FY 2012. Additional personnel expenses of \$2,474 reflect the VRS and COLA salary adjustments. This increase is offset by a decrease of \$40,000 in other services (postage costs) and a \$9,200 reduction in office supplies. An increase is noted to the water and wastewater management fee allocation of \$46,886. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

Office support services for City operations are centralized in one function that provides office machines, office supplies, mail activities and duplicating of documents.

**GOAL:**

To ensure efficient departmental operations by providing needed office services.

**OBJECTIVES:**

- Provide in-house duplicating, collation and binding services
- Maintain a stockroom of supplies for use by all departments within the City
- Provide mail service to all units

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Pieces of mail processed annually	250,000	225,000	225,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailouts	3,500	2,000	2,000	2,000
<b>Outcome Measures</b>				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

**Performance Measurement Results:**

- The number of items mailed has decreased due to the availability and use of electronic formats and communications.
- Supply orders for FY13 will remain flat as a result of budget reductions.
- Mail room copying and printing projects are expected to remain flat.
- Special printing projects are expected to remain flat.
- Agenda mailouts have decreased due to the availability and use of electronic formats and communications.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 415260: Printing and Office Supplies**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$63,011	\$63,085	\$65,640	\$66,712
Fringe Benefits	23,074	22,500	22,548	21,347
Purchased Services	4,226	3,900	3,120	3,120
Internal Services	(74,802)	(77,000)	(77,000)	(30,114)
Other Charges	136,873	188,000	168,000	148,000
Supplies & Materials	41,831	51,000	42,000	41,800
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$194,214</b>	<b>\$251,485</b>	<b>\$224,308</b>	<b>\$250,864</b>

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Mail / Duplication Services Admin.	12	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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**FUNCTION: General and Finance**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Fleet Maintenance**

**BUDGET COMMENTS:**

The budget for Fleet Maintenance notes an 8.0% (\$223,991) increase from FY 2012. Overall personnel expenses are higher by \$78,601. Funds are provided for 3.5% merit (step) increases for eligible employees and a 1.0% market adjustment (COLA) increase. Additional monies are provided for fuel (\$175,951) and repair parts (\$16,927). The water and wastewater management fee allocation decreases by \$29,738. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

An aggressive preventative and predictive maintenance program to maintain the City's fleet in and efficient and reliable manner. The City's fleet maintenance fund functions as an Internal Service fund, whereby each city department gets charged for its proportionate share of annual vehicle maintenance costs.

**GOAL:**

To protect the City's \$18 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

**OBJECTIVES:**

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect brakes monthly
- Perform State safety and emission control inspections
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Provide emergency road service for City vehicles
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Looking for more effective ways to reduce operating cost.

**SERVICES AND PRODUCTS:**

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles
- Welding
- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

**FUNCTION:** General and Finance  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Number of repair orders	3,337	3,600	3,600	3,600
Total Fleet	622	622	629	629
Downtime hours	18,500	19,000	19,500	19,500
<b>Efficiency Measures</b>				
Mechanic to vehicle ratio	1/80	1/80	1/90	1/90
National average	1/43	1/43	1/43	1/43
<b>Outcome Measures</b>				
Vehicle availability	98%	98%	98%	98%
National average	95%	95%	95%	95%

**Performance Measurement Results:**

- Repair orders are expected to remain flat in FY 2013 as a result of budget reductions.
- The mechanic to vehicle ratio remains fairly constant. This is double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Department vehicles due to their unique specifications.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415270: Fleet Maintenance**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$778,069	\$816,646	\$811,562	\$875,633
Fringe Benefits	302,794	301,900	303,669	321,514
Purchased Services	363,954	427,000	420,767	427,000
Other Charges	13,254	13,000	13,000	12,500
Supplies & Materials	1,311,296	1,399,824	1,409,371	1,575,451
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>\$2,769,367</b>	<b>\$2,958,369</b>	<b>\$2,958,369</b>	<b>\$3,212,098</b>
<b>Internal Services</b>	<b>(2,769,367)</b>	<b>(2,958,369)</b>	<b>(2,958,369)</b>	<b>(3,212,098)</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Automotive Supervisor	22	1.0	1.0	1.0	1.0
Automotive Parts Supervisor	18	1.0	1.0	1.0	1.0
Automotive Night Supervisor	18	1.0	1.0	1.0	1.0
Mechanic III	16	2.0	2.0	1.0	1.0
Mechanic II	14	2.0	2.0	2.0	2.0
Mechanic I	13	4.0	4.0	5.0	5.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Automotive Parts Assistant	10	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**FUNCTION: General and Finance**

**DEPARTMENT: Finance**

**DIVISION OR ACTIVITY: Finance and Accounting**

**BUDGET COMMENTS:**

This cost center decreases by 8.7% (\$54,188) from the prior fiscal year. Personnel expenses will remain mostly flat (down \$250 in total). Funds are included for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. The water and wastewater management fee allocation line item decreases by \$54,553 as the City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology. The net of all other non personnel line item accounts increase slightly (\$615) from the prior fiscal year.

**PROGRAM:**

The finance and accounting element of the Finance Department provides financial services, financial management and direction for the City organizations

**GOAL:**

To ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services. To ensure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council Goals for 2010-2012, specifically items 1, 2, and 4 (Budget Message A-7).

**OBJECTIVES:**

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

**SERVICES AND PRODUCTS:**

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)

**FUNCTION: General and Finance**

**DEPARTMENT: Finance**

**DIVISION OR ACTIVITY: Finance and Accounting**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Prepare monthly reports for organization and City Council	12	12	12	12
Vendor checks issued	7,995	7,995	9,000	7,800
Payroll checks issued	12,922	12,922	12,915	12,930
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	1,886	1,886	1,925	1,950
<b>Outcome Measures</b>				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
Prepare State Comparative Cost Report and issue CAFR to Virginia Auditor of Public Accounts by 12/5	Yes	Yes	Yes	Yes
<b>Service Quality</b>				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Prepare City Manager's Budget that supports quality services at lowest possible costs	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2010, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2011 CAFR will be submitted to GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2012 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415410: Finance & Accounting**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$585,172	\$570,614	\$545,388	\$571,628
Fringe Benefits	196,561	194,800	191,119	193,536
Purchased Services	1,176	3,400	2,500	2,450
Internal Services	(147,293)	(151,750)	(151,750)	(209,353)
Other Charges	3,757	4,100	4,100	7,315
Supplies & Materials	4,429	3,000	5,000	4,400
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$643,803</b>	<b>\$624,164</b>	<b>\$596,358</b>	<b>\$569,976</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Director of Finance*	**	0.5	0.5	0.5	0.5
Assistant Director of Finance	26	1.0	1.0	1.0	1.0
Budget Officer	24	1.0	1.0	1.0	1.0
Buyer	19	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Accounting Specialist	15	1.0	1.0	1.0	1.0
Finance Technician	13	2.0	2.0	2.0	2.0
<b>Total FTE</b>		<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

\* Serves dually as Assistant City Manager

**FUNCTION: General and Finance**

**DEPARTMENT: Finance**

**DIVISION OR ACTIVITY: Real Estate Assessment**

**BUDGET COMMENTS:**

The Real Estate division budget increases by 11.0% (\$46,128) in FY 2013. An increase in personnel of \$55,041 reflects a 3.5% merit (step) increase for eligible employees and a market adjustment (COLA) of 1.0%. Additional funds for motor pool charges (\$3,293) and travel & training (\$900) are also provided.

**PROGRAM:**

The Real Estate division of the Finance Department annually appraises property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

**GOAL:**

To ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. To insure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council Goals for 2010-2012, specifically item 1 and 2.

**OBJECTIVES:**

- Maintain an assessment/sales ratio of between 94 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- List and appraise new construction based on final permits
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property

**SERVICES AND PRODUCTS:**

- Serve as support staff to Board of Equalization
- Inform and educate public
- Real Estate Assessment Notification
- Real estate land book
- Property and sales data

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION: General and Finance**

**DEPARTMENT: Finance**

**DIVISION OR ACTIVITY: Real Estate Assessment**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Number of parcels assessed	8,803	8,839	8,840	8,930
Total assessed value-taxable	\$4,981,947,300	\$5,077,394,500	\$5,181,341,600	\$5,321,880,500
Total assessed value-exempt	\$389,153,800	\$394,555,500	\$402,643,900	\$413,565,200
Number of building permits	450	672	600	600
New construction value	\$19,387,100	\$22,106,800	\$33,837,000	\$25,000,000
Properties in Rehab programs	196	194	183	169
Tax \$ exempted for Rehab	\$199,243	\$184,445	\$170,152	\$157,800
<b>Outcome Measures</b>				
Coefficient of Dispersion	8.9%	5.6%	6.5%	6.5%
<b>Efficiency Measures</b>				
Per parcel maintenance cost	\$46.82	\$47.91	\$52.10	\$53.54
Cost per tax dollar assessed	\$0.0085	\$0.0086	\$0.0092	\$0.0093
<b>Service Quality</b>				
Median Sales Assessment Ratio	94.72%	99.20%	98.00%	98.00%

**Performance Measurement Results:**

- Coefficient of Dispersion and Median Sales Assessment Ratio for 2010 obtained from the Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for 2011, 2012, and 2013 were estimated based on data available at the time.
- Efficiency measures in 2012 and 2013 were calculated using the FY 2012 tax rate of \$0.942/\$100 for residential and \$0.997/\$100 for commercial.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.
- Real estate assessments are on a calendar year basis (for example, FY 2012 Estimated reflects assessed values as of 1/1/12).



**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415420: Real Estate Assessment**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$304,509	\$327,330	\$321,891	\$361,924
Fringe Benefits	107,082	111,100	119,881	122,634
Purchased Services	1,102	3,500	3,750	3,800
Internal Services	0	0	0	3,293
Other Charges	10,986	16,442	16,442	17,342
Supplies & Materials	(201)	1,900	1,900	1,900
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$423,478</b>	<b>\$460,272</b>	<b>\$463,863</b>	<b>\$510,893</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Real Estate Assessor	26	1.0	1.0	1.0	1.0
Real Estate Appraiser II	20	1.0	1.0	1.0	1.0
Real Estate Appraiser I	17	0.0	0.0	0.0	1.0
Real Estate Appraiser Trainee	14	1.0	1.0	1.0	0.0
Appraisal Technician	13	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**FUNCTION: General and Finance**

**DEPARTMENT: Treasurer**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The budget for the Treasurer's office decreases by 7.5% (\$46,051) in FY 2013. All personnel expenses increase by \$24,388 to reflect fringe benefit changes, a 3.5% merit (step) increase for eligible employees and a 1.0% market adjustment. The water and wastewater management fee allocation line item decreases by \$70,148 as the City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology. The net of all other non personnel items are down slightly (\$290) from FY 2012.

**PROGRAM:**

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

**GOAL:**

To ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City and state revenues.

**OBJECTIVES:**

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service including responding to customers' inquiries about procedures to follow and status of accounts
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and Personal Property Tax Collection
- Deposit funds within 24 hours of receipt and disburse checks after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of interest through competitive bidding while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit to State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

**SERVICES AND PRODUCTS:**

- Collection from customers in person or by mail payments for
  - real estate and personal property taxes
  - service fees
  - water and wastewater fees
  - delinquent tax collection
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

**FUNCTION: General and Finance**

**DEPARTMENT: Treasurer**

**DIVISION OR ACTIVITY:**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Delinquent Tax Collection	1,326,652	1,087,050	1,000,000	950,000
Late payment penalty collected	279,670	251,575	225,000	215,000
Interest on delinquent taxes	100,759	115,000	90,000	85,000
<b>Outcome Measures</b>				
<b>Collection Ratio for Current Taxes for Previous Fiscal Years:</b>				
Personal Property Tax	98.0	96.3	98.0	98.0
Real Estate tax	96.2	98.3	97.0	97.0

Collection Rate for Prior Years

Personal Property 98.4

Real Estate 99.3

**Performance Measurement Results:**

The City has met its objective for Personal and Real Estate Property Tax collection in FY 2011 and fully expects the same trend to continue for FY 2012 and FY 2013. Delinquent tax collection will decline slightly in future years as current tax collection increases.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415440: Treasurer**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$515,996	\$525,335	\$520,842	\$558,130
Fringe Benefits	202,875	203,300	199,442	194,893
Purchased Services	5,664	9,100	8,600	7,925
Internal Services	(172,780)	(177,960)	(177,960)	(247,866)
Other Charges	21,710	24,135	26,135	24,135
Supplies & Materials	33,575	32,508	33,000	33,150
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$607,041</b>	<b>\$616,418</b>	<b>\$610,058</b>	<b>\$570,368</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Treasurer	28	1.0	1.0	1.0	1.0
Deputy Treasurer	22	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Finance Clerk III	13	2.0	2.0	2.0	2.0
Collections Specialist	12	1.0	1.0	1.0	1.0
Finance Clerk II	11	1.0	1.0	1.0	1.0
Decal Enforce. Officer (P/T)	6	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>

**FUNCTION: General and Finance**

**DEPARTMENT: Commissioner of Revenue**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The Commissioner of Revenue's budget notes an increase of 4.3% (\$39,920) for FY 2013. Personnel costs increase \$36,239 and reflect 3.5% merit (step) increases for eligible employees and market adjustments of 1.0% for all employees.

**PROGRAM:**

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due the City. The office also receives and transmits State income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved State salaries and expenses for this program.

**GOAL:**

To ensure the City's fiscal integrity and viability by fairly and uniformly administering revenue collection due the City from individuals and businesses.

**OBJECTIVES:**

- Assess, process and/or transmit taxes to the Treasurer's Office for:
  - business licenses
  - meals tax
  - local public utility use
  - local cigarette use
  - bank franchise
  - transient lodging charge (quarterly)
  - vehicle rental charge (quarterly) and report to state for payment to the City
  - personal property
- Update daily accurate and current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below \$.04
- Maintain cost per BPOL at or below \$.05

**SERVICES AND PRODUCTS:**

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

**FUNCTION:** General and Finance  
**DEPARTMENT:** Commissioner of Revenue  
**DIVISION OR ACTIVITY:**

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Personal property revenue	\$9,782,686	\$9,976,554	\$10,073,955	\$10,461,414
BPOL Revenue	\$7,485,808	\$8,151,072	\$8,265,036	\$8,430,337
<b>Efficiency Measures</b>				
Cost per dollar levied – Personal Property	0.0257	0.0281	0.0335	0.0335
Cost per dollar levied – BPOL	0.0490	0.0520	0.0574	0.0574

**Performance Measures Results:**

- The Commissioner of Revenue's office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.
- Personal Property figures for FY 2010 and FY 2011 reflect the inclusion of prior year delinquent tax monies due to the City.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 415450: Commissioner of Revenue**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$650,341	\$655,168	\$643,155	\$696,927
Fringe Benefits	250,292	255,800	249,056	250,280
Purchased Services	553	1,850	1,050	2,250
Internal Services	5,300	5,410	5,410	5,841
Other Charges	3,250	3,650	3,650	4,400
Supplies & Materials	18,618	16,500	18,500	18,600
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$928,353</b>	<b>\$938,378</b>	<b>\$920,821</b>	<b>\$978,298</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Commissioner of Revenue	28	1.0	1.0	1.0	1.0
Deputy Comm. Of Revenue	22	1.0	1.0	1.0	1.0
Revenue Auditor	20	2.0	2.0	2.0	2.0
Revenue Inspector	15	2.0	2.0	2.0	2.0
Tax Technician	13	2.0	2.0	2.0	2.0
Administrative Assistant I	10	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**FUNCTION: General and Finance**

**DEPARTMENTS: Retirement Expenses and Community Pool Expense Contribution**

**DIVISION OR ACTIVITY: Miscellaneous Expenditures**

**BUDGET COMMENTS:**

For retiree health benefits, the City has budgeted \$68,000 for retirees taking advantage of this option. Only employees retiring after June 30, 2004 and who participate in the City's health plan at the time of retirement will qualify. A monthly stipend is provided to the retiree based on the number of years of service with the City.

In addition, utility costs of \$20,000 have been budgeted to pay for utilities, trash pickup and water service at three (3) neighborhood pools.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 415457 - Retirement Expense &amp; Cost Center 415458 - Pool Maintenance</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$41,284	\$68,000	\$50,000	\$68,000
Other Charges	16,647	14,000	20,000	20,000
<b>Total</b>	<b>\$57,931</b>	<b>\$82,000</b>	<b>\$70,000</b>	<b>\$88,000</b>

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**PUBLIC SAFETY**

**POLICE DEPARTMENT**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Police Department Budget Summary**

	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$6,830,610	\$7,345,795	\$6,960,291	\$7,632,628
Fringe Benefits	2,635,417	2,945,200	2,741,811	2,616,355
Purchased Services	204,960	250,500	221,000	260,218
Internal Services	321,342	351,100	351,100	379,102
Other Charges	209,335	213,763	208,763	206,563
Supplies & Materials	211,375	208,600	201,600	201,600
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>\$10,413,039</b>	<b>\$11,314,958</b>	<b>\$10,684,565</b>	<b>\$11,296,466</b>
<b>Revenues</b>				
Animal Licenses	12,250	12,508	12,508	12,000
Peddlers Permits	11,170	6,515	9,241	9,200
Court Fines / Forfeitures	767,170	639,100	756,900	662,000
Parking Meter Violations	109,606	132,922	120,143	120,000
Sale of Record Copies	2,727	1,399	2,444	2,400
False Alarm Fees	30,800	18,490	30,000	28,000
Animal Control Fees	3,104	1,379	3,200	2,500
State Aid - Police	579,753	552,323	595,124	598,085
Bulletproof Vest Grant	2,758	2,500	3,990	0
Miscellaneous Grants	31,947	24,900	24,052	21,000
<b>Total Revenues</b>	<b>\$1,551,285</b>	<b>\$1,392,036</b>	<b>\$1,557,602</b>	<b>\$1,455,185</b>
<b>Net Cost to the City</b>	<b>\$8,861,755</b>	<b>\$9,922,922</b>	<b>\$9,126,963</b>	<b>\$9,841,281</b>
<b>Total FTE</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

**FUNCTION: Public Safety**

**DEPARTMENT: Police**

**DIVISION OR ACTIVITY: Administration**

**BUDGET COMMENTS:**

The Administration cost center decreases by 2.0% (\$20,482). Personnel costs will decrease by \$12,004 due to employee turnover as a result of recent retirements. Motor pool charges increase by \$523. Travel and training costs will decline by \$9,000. Funds are included for 5.0% merit (step) increases for eligible employees and 1.0% market adjustments. Longevity steps will be frozen.

**DEPARTMENT GOAL:**

To protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax and to provide for the effective and efficient operation of the Police Department.

**PROGRAM:**

The Administration section of the Police Department provides central direction and control for the department. All complaints about police services are reviewed by the Professional Standards Division, which also handles internal affairs complaints. The Administration section also maintains the budgets for current and anticipated needs for police services provided to the community. The Professional Standard Division maintains the standards set by the national accreditation agency and training functions of the department.

**GOAL:**

To provide managerial direction of the Police Department, which includes administrative and budgetary support for all organizational entities within the department. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

**OBJECTIVES:**

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and development of professional, dedicated and citizen oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place
- Provide progressive training opportunities for all department employees

**SERVICES AND PRODUCTS:**

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit to ensure the agency is meeting the highest standards in law enforcement.
- Coordination of City-wide enforcement, investigation and prevention of criminal and traffic offenses
- Administration of the Internal Affairs and citizen complaint function
- Budget, planning and research
- Training Administration

**FUNCTION: Public Safety****DEPARTMENT: Police****DIVISION OR ACTIVITY: Administration****PERFORMANCE MEASURES:**

Indicators	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Projected
<b>Output Measures</b>				
Citizen complaints/All internal affairs cases Investigated and processed	37	52	50	50
Citizen commendations received/processed	36	30	40	40
In-custody reports reviewed/analyzed	916	914	930	930

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- Citizen complains/ internal affairs cases investigated and processed remain stable. In 2011, the department added to the types of cases handled by the internal affairs function including motor vehicle accidents which were not the fault of department employees.
- In custody reports reviewed/analyzed have increased slightly from 2011 due to fewer custodial arrests and non-custodial police transports, but remain unchanged from the 2012 estimate. This number fluctuates along with crime rates and arrest rates.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 421110: Police Administration**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$555,665	\$573,209	\$576,706	\$593,505
Fringe Benefits	211,704	237,900	214,473	205,599
Purchased Services	25,224	41,200	24,200	41,200
Internal Services	6,426	6,550	6,550	7,072
Other Charges	96,497	111,663	106,663	102,663
Supplies & Materials	87,745	79,000	79,000	79,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$983,262</b>	<b>\$1,049,522</b>	<b>\$1,007,592</b>	<b>\$1,029,039</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Chief of Police	31	1.0	1.0	1.0	1.0
Assistant Chief	P 21	1.0	1.0	1.0	1.0
Captain	P 19	1.0	1.0	1.0	1.0
Police Lieutenant	P 16	1.0	1.0	1.0	1.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I	10	0.0	0.0	0.0	0.0
<b>Total FTE</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**FUNCTION: Public Safety**

**DEPARTMENT: Police**

**DIVISION OR ACTIVITY: Police Technical Services**

**BUDGET COMMENTS:**

Technical Services notes a decrease of 3.3% (\$120,582). Net changes in personnel account for a decrease of \$132,755. Funds are included for 5.0% merit (step) increases for eligible employees and a 1.0% market adjustment. Longevity steps will be frozen. All other non-personnel expenses increase by \$12,175 due mainly to higher equipment maintenance spending (\$12,218).

**PROGRAM:**

The Technical Services Division acts as a support element to the department to provide necessary and specialized functions and services. The division is responsible for the Emergency Communications Center, the Criminal Investigations Division, Police Records/Data Processing functions, public information/media relations activities, property management and evidence control.

**GOAL:**

To ensure specialized services, investigations, enforcement, communications and support services are provided to citizens and various department sections and members.

**OBJECTIVES:**

Criminal Investigations Division

- To ensure timely and productive investigations of criminal incidents
- To maintain the high closure rate of Uniform Crime Report Part I offenses, including cases of robbery, burglary, assault, rape and auto theft
- To aggressively investigate illegal drug cases
- To assist with Homeland Security through intelligence gathering, and sharing with regional and national law enforcement agencies and participating in the Joint Terrorism Task Force
- To participate in a regional gang task force

Emergency Communications Center (ECC)

- To maintain a high level of service during citizen interactions and contacts
- To ensure rapid dispatch of appropriate department personnel in answer to citizen calls

Police Records & Information Technology

- Continue to update the department's computer operating systems and network
- Upgrade the department's Record Management System and Computer Aided Dispatch

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To keep the community informed by use of media releases
- To increase the number of in-car video cameras in the patrol fleet



**FUNCTION: Public Safety**

**DEPARTMENT: Police**

**DIVISION OR ACTIVITY: Police Technical Services**

**SERVICES AND PRODUCTS:**

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Media services
- Citizen Report/Incident information dissemination

**PERFORMANCE MEASURES:**

Indicators	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Projected
<b>Output Measures</b>				
Cases assigned	240	169	200	200
Cases closed	171	130	154	154
Calls for service	13,764	13,896	14,000	14,000
Total phone calls received	59,818	56,459	59,000	59,000
<b>Outcome Measures</b>				
Clearance rate	71%	77%	77%	77%

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- The number of major crime cases assigned to the Criminal Investigations Division increased.
- Clearance rate will fluctuate depending on caseloads, complexity, etc.
- Overall calls for service increased.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 421120: Police Technical Services**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$2,197,733	\$2,347,835	\$2,075,349	\$2,376,696
Fringe Benefits	867,474	971,700	808,341	810,085
Purchased Services	174,313	209,300	196,800	219,018
Internal Services	69,500	70,900	70,900	76,555
Other Charges	30,290	26,300	26,300	28,100
Supplies & Materials	62,795	73,100	68,100	68,100
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$3,402,105</b>	<b>\$3,699,135</b>	<b>\$3,245,790</b>	<b>\$3,578,554</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Police Captain	P 19	2.0	2.0	2.0	1.0
Police Lieutenant	P 16	2.0	2.0	2.0	2.0
Detective Sergeant	P 14	1.0	1.0	1.0	1.0
Master Patrol Officer	P 12	9.0	9.0	9.0	9.0
Detective/PFC	P 11	1.0	1.0	1.0	2.0
Police IT Specialist	20	1.0	1.0	1.0	1.0
Dispatcher III	15	3.0	3.0	3.0	3.0
Dispatcher II	14	2.0	2.0	2.0	2.0
Dispatcher I	13	4.0	4.0	4.0	4.0
Police Records Specialist II	11	1.0	1.0	1.0	1.0
Administrative Assistant II	11	1.0	1.0	1.0	1.0
Police Records Specialist I	10	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>

**FUNCTION: Public Safety**

**DEPARTMENT: Police**

**DIVISION OR ACTIVITY: Police Field Operations Division**

**BUDGET COMMENTS:**

The Field Operations Division will increase by 1.9% (\$122,572) over FY 2012. This variance is due mainly to personnel related expenditures, which increase by \$102,747. Funds are included for 5.0% merit (step) increases for eligible employees and a 1.0% market adjustment (COLA). Longevity steps will be frozen. Motor pool charges for the division also increase by \$21,825 from the previous fiscal year.

**PROGRAM:**

The Field Operations Account maintains the on-street police services. This account includes the Patrol Division and the Community Services Division, which provide services including traffic and crime enforcement, bicycle and motorcycle patrol, K-9 units, crossing guards, parking enforcement and animal control.

**GOAL:**

To ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas.

**OBJECTIVES:**

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals
- To enforce City ordinances that apply to domesticated animals

**SERVICES AND PRODUCTS:**

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

**FUNCTION: Public Safety**

**DEPARTMENT: Police**

**DIVISION OR ACTIVITY: Police Field Operations Division**

**PERFORMANCE MEASURES:**

Indicators	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Projected
<b>Output Measures</b>				
Calls for service	13,764	13,896	14,000	14,000
Drunk driving arrests	213	206	210	210
Criminal arrests	1,243	1,272	1,300	1,300
Traffic summonses	11,496	12,154	12,200	12,200
Parking summonses	4,306	4,280	4,300	4,300
Animal cases	912	688	750	750

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- Calls for service increased slightly over last year and are within historical fluctuations.
- Likewise, arrests and traffic summons fluctuate and are up slightly. Traffic enforcement and criminal arrests showed gains over the past year. There was also a slight increase in the number of DWI arrests.
- Parking tickets were up slightly.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Cost Center 421130: Police Field Operations**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$4,077,212	\$4,424,751	\$4,308,236	\$4,662,427
Fringe Benefits	1,556,239	1,735,600	1,718,997	1,600,671
Purchased Services	5,422	0	0	0
Internal Services	245,416	273,650	273,650	295,475
Other Charges	82,548	75,800	75,800	75,800
Supplies & Materials	60,836	56,500	54,500	54,500
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$6,027,673</b>	<b>\$6,566,301</b>	<b>\$6,431,184</b>	<b>\$6,688,873</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Police Captain	P19	2.0	2.0	2.0	2.0
Police Lieutenant	P16	5.0	5.0	5.0	5.0
Police Sergeant	P14	6.0	6.0	6.0	6.0
Master Patrol Officer	P12	11.0	11.0	11.0	11.0
Police Officer	P10	12.0	12.0	12.0	12.0
Photo Red Light Technician	14	1.0	1.0	1.0	1.0
Animal Control Officer	13	1.0	1.0	1.0	1.0
Animal Control Officer (P/T)	13	0.75	0.75	0.75	0.75
Police Officer First Class	11	13.0	13.0	13.0	13.0
Crossing Guard Super. (P/T)	10	0.75	0.75	0.75	0.75
Parking Enforce. Official	7	1.0	1.0	1.0	1.0
School Crossing Guard (P/T)	6	2.75	2.75	2.75	2.75
Parking Enforce. Official (P/T)	6	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>57.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>

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# **PUBLIC SAFETY**

# **FIRE DEPARTMENT**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Fire Department Budget Summary**

	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$7,132,592	\$7,371,980	\$7,217,115	\$7,316,642
Fringe Benefits	2,513,592	2,745,600	2,650,168	2,480,443
Purchased Services	434,949	380,714	380,714	426,714
Internal Services	366,807	400,470	400,470	525,377
Other Charges	409,854	348,600	330,517	342,900
Supplies & Materials	331,077	293,750	306,250	259,250
Capital Outlay	328,596	365,037	368,745	372,900
<b>Total Expenditures</b>	<b>\$11,517,467</b>	<b>\$11,906,151</b>	<b>\$11,653,979</b>	<b>\$11,724,227</b>
<b>Revenues</b>				
Building Permits	\$141,672	\$130,000	\$189,822	\$160,000
Electrical Permits	98,256	90,000	118,533	100,000
Plumbing Permits	52,562	67,000	70,593	70,000
Mechanical Insp Fees	87,652	80,000	100,485	100,000
Elevator Insp Fees	55,069	57,000	57,000	57,000
Fire Marshal Permit	66,105	70,000	71,396	70,000
Fire Protection System Per	24,671	16,381	28,884	30,000
Fire Marshal Develop Fees	12,110	14,775	9,679	10,000
Public Safety Fees	41,606	48,525	42,000	42,000
Rental Housing Permits	8,300	10,200	4,500	8,000
Fire Programs Fund	62,074	61,104	57,553	57,553
Four for Life Grants	23,480	20,500	20,500	21,500
Fire Equipment Mini Grant	0	0	8,900	0
SAFER Grant	88,019	0	0	0
Ambulance Fees	1,017,595	915,000	1,194,743	1,294,743
Fire Recovery Fee	150,000	150,000	150,000	200,000
NCR Regional Planner Grant	161,145	125,000	45,000	125,000
Emergency Management Grant	14,981	15,000	15,000	15,000
<b>Total Revenues</b>	<b>\$2,105,296</b>	<b>\$1,870,485</b>	<b>\$2,184,588</b>	<b>\$2,360,796</b>
<b>Net Cost to the City</b>	<b>\$9,412,171</b>	<b>\$10,035,666</b>	<b>\$9,469,390</b>	<b>\$9,363,430</b>
<b>Total FTE</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>



**FUNCTION: Public Safety**

**DEPARTMENT: Fire**

**DIVISION OR ACTIVITY: Administration**

**BUDGET COMMENTS:**

The Fire Department Administration cost center increases by 0.7% (\$7,528). Personnel expenses note a decrease of \$17,190 and include 5.0% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. Longevity steps will be frozen. Vendor costs for the EMS billing contract are up \$31,000 over the prior fiscal year while contract service costs decrease by \$20,500.

**PROGRAM:**

The administration division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health and safety and the minimization of property damage to citizens of Fairfax.

**GOAL:**

To provide programs and procedures needed to protect people and property from fire, accident or illness and their related results.

**OBJECTIVES:**

- Provide direction and administration to the Fire Department
- Develop programs and procedures to prevent fires in the City
- Provide training for personnel that develops skills essential to minimizing loss of life and suffering as a result of trauma, injury or illness and minimize loss due to fires
- Establish policies and procedures to ensure responsible, accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health in light of occupational hazards and promote safety in the work place
- Provide the citizenry with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers

**SERVICES AND PRODUCTS:**

- Emergency field services supervision for fire suppression and Emergency Medical Care
- Fire Code and Building Code compliance
- Public fire and emergency medical education
- Hazardous material regulation and mitigation procedures
- City emergency operations plan

**PERFORMANCE MEASURES:**

Indicators	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Projected
<b>Output Measures</b>				
Staff vacancies realized	3.5	4	2	2
Personnel hired	7	6	2	1
Operating procedures developed, revised and/or implemented	34	54	54	54
Personnel training hours received by Career and Volunteer staff	16,568	16,879	17,000	18,000
Vehicle accidents reviewed	15	11	10	9
Personnel injuries reported	29	43	45	45
Personnel injuries resulting in lost work days	*	9	9	9
Property damage and lost equipment incidents reviewed	18	18	18	18

Note: The Fire Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**Performance Measurement Results:**

- The number of personnel hired is greater than the staffing vacancies realized because of an over hire for military deployment and a vacancy which occurred in CY 2010 that was not filled until CY 2012.
- Total training hours increased due to an increase in the number of operational volunteer members, the initial training of 6 new employees and a more accurate system for tracking training hours.
- The reduction of in vehicle accidents for CY 2011 coincides with an organizational goal of continued implementation of a safety culture in the workplace.
- The increase in reported personnel injuries for CY 2011 coincides with the organizational goal to have accurate reporting of all injuries (bumps and bruises).
- Lost work days were not tracked during CY 2010.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 422110: Fire & Rescue Administration**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$590,981	\$575,380	\$574,933	\$594,368
Fringe Benefits	203,401	221,300	202,432	185,122
Purchased Services	36,183	45,400	45,400	24,900
Internal Services	67,952	69,320	69,320	74,849
Other Charges	126,850	90,700	90,700	121,700
Supplies & Materials	12,294	1,000	10,000	10,000
Capital Outlay	20,462	64,311	64,000	64,000
<b>Total</b>	<b>\$1,058,123</b>	<b>\$1,067,411</b>	<b>\$1,056,785</b>	<b>\$1,074,939</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Fire Chief	31	1.0	1.0	1.0	1.0
Assistant Chief	22 F	1.0	1.0	1.0	1.0
Captain	17 F	2.0	2.0	2.0	2.0
Management & Billing Analyst	15	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**FUNCTION: Public Safety**

**DEPARTMENT: Fire**

**DIVISION OR ACTIVITY: Operations**

**BUDGET COMMENTS:**

The Operations budget decreases by 3.1% (\$278,146). Personnel expenses decrease by \$339,565. These funds include 5.0% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. Longevity steps will be frozen. Starting in FY 2013, three firefighters previously covering a fourth position on the City's ladder truck during all three shifts be reassigned to staff an additional ambulance unit part-time, while also covering staff absences when they occur. This change will result in significant reductions in overtime usage while also generating additional EMS revenue for the City.

**PROGRAM:**

The Operations Division is charged with emergency response to and mitigation of fire, and hazardous material incidents. The Division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Cardiac Care Technicians and Paramedics satisfy minimum staffing requirements for emergency medical response vehicles. They also provide advanced medical treatment capability to firefighting response vehicles in this division on a regular basis.

**GOAL:**

To prepare for, respond to and mitigate fire, emergency medical and hazard materials situations. To prepare for and respond quickly and expeditiously to emergency incidents, minimizing human suffering and loss.

**OBJECTIVES:**

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Encourage and provide more opportunity for higher educational attainment
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in fire fighting, emergency medicine, and Hazard Materials incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain an average "response to emergency" time of less than 5 minutes
- Maintain technical skills and a high level of training through a comprehensive Department training program
- Maintain appropriate State certifications for all emergency service providers
- Evaluate programs and products for potential enhancement of the Department's service delivery capability
- Ensure quality patient care delivery through an appropriate quality management program

**FY 2013 Adopted Budget - City of Fairfax, Virginia****FUNCTION: Public Safety****DEPARTMENT: Fire****DIVISION OR ACTIVITY: Operations****SERVICES AND PRODUCTS:**

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Fire safety inspections for businesses
- Administration of illness prevention program for fire, police and selected public works employees
- Pre incident plans developed for potential use in emergencies
- Development and delivery of a Citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program

**PERFORMANCE MEASURES:**

Indicators	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimated	CY 2013 Projected
<b>Output Measures</b>				
Total number of emergency vehicle responses	8,994	9,415	9,856	10,315
Number of vehicle responses to fire and other non EMS related incidents	2,585	2,846	2,959	3,097
Number of vehicle responses to EMS incidents	6,409	6,569	6,897	7,218
Number of volunteer hours as suppression minimum staffing	973	1,352	1,600	1,600
Number of volunteer hours as suppression supplemental staffing	1,355	1,761	1,354	1,354
Number of continuing education hours (ALS/BLS) provided for career and FVFD	2,150	2,372	2,182	2,182
Number of volunteer hours as ALS minimum staffing	0	0	0	0
<b>Outcome Measures</b>				
Volunteer members certified for suppression minimum staffing	16	19	22	26
Volunteer members certified for suppression supplemental staffing	16	13	10	10
Career members who are certified as ALS minimum staffing	41	45	44	44
Volunteer members who are certified as ALS minimum staffing	0	0	2	2
Career members who are certified as BLS minimum staffing	28	27	26	26
Number of Citizens trained for CPR	0	0	0	0

**Performance Measurement Results:**

- Volunteer hours of suppression and EMS minimum and supplemental staffing increased in CY 2011 by 38%.
- The CPR program completed its final class offerings in FY09. The program was eliminated for FY 2009/10.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 422120: Operations**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$5,339,809	\$5,566,437	\$5,440,716	\$5,411,340
Fringe Benefits	1,858,640	2,051,300	2,016,484	1,866,832
Purchased Services	383,516	317,914	317,914	384,414
Internal Services	330,467	364,180	364,180	393,225
Other Charges	100,855	106,000	103,000	107,200
Supplies & Materials	312,627	286,500	290,000	243,000
Capital Outlay	308,134	300,726	304,745	308,900
<b>Total</b>	<b>\$8,634,048</b>	<b>\$8,993,057</b>	<b>\$8,837,040</b>	<b>\$8,714,911</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Battalion Chief	20 F	3.0	3.0	3.0	3.0
Captain	17 F	6.0	6.0	6.0	6.0
Lieutenant	15 F	9.0	9.0	9.0	9.0
Fire Medic	12 F	24.0	24.0	24.0	24.0
Master Technician	13F	6.0	6.0	6.0	6.0
Technician	12F	3.0	3.0	3.0	3.0
Fire Fighter	10 F	9.0	9.0	9.0	9.0
<b>Total FTE</b>		<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>

**FUNCTION: Public Safety**

**DEPARTMENT: Fire**

**DIVISION OR ACTIVITY: Code Administration**

**BUDGET COMMENTS:**

The Code Administration cost center increases by 4.8% (\$88,694). Personnel expenses are up \$36,261. Funds are provided for 5.0% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. Longevity steps are frozen. Expenditure of grant funds of \$71,000 are projected, but are offset by equal revenue amounts. The water and wastewater management fee allocation line item increases by \$86,100 as the City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology.

**PROGRAM:**

The Code Administration Division promotes life and property safety through code compliance and public education.

**GOAL:**

To ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas, thereby ensuring that the balance between neighborhood improvement and neighborhood character is achieved. To propose and enforce rules related to the care and maintenance of properties to enhance safety and preserve neighborhood character.

**OBJECTIVES:**

- Inspect all public and commercial buildings for safety and code compliance
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and any accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City
- Conduct inspections for enforcement of the Property Maintenance Code, and the Health and Safety Menaces section of the City Code

**SERVICES AND PRODUCTS:**

- Fire Code and Building Code Compliance
- City emergency operations plan
- Life safety education programs

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION: Public Safety**

**DEPARTMENT: Fire**

**DIVISION OR ACTIVITY: Code Administration**

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Building/construction plans reviewed	972	1,333	1,250	1,200
Building permits issued	494	605	600	600
Estimated cost of construction	\$38,388,562	\$27,634,266	\$35,000,000	\$35,000,000
Other permits issued	1,261	1,587	1,500	1,500
Building inspections conducted	5,993	7,606	6,500	6,500
Rental permits issued	434	34	50	100
Fire prevention permit inspections	417	472	450	500
In-home day care fire safety inspections	28	24	25	25
Property maintenance inspections	4,212	4,499	4,000	4,000
Tank farm facility inspections	209	220	210	210
Tank farm construction plans reviewed	8	22	12	20
Child Safety Seats Installed / Inspected	49	120	100	100
Smoke detectors and batteries installed	63	91	100	100
Number of staff hours provided to Life Safety Programs	500	171	250	250
Emergency plans and procedures reviewed or developed		25	35	35
<b>Service Quality</b>				
Percentage of investigations closed	36%	77%	N/A	N/A
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	N/A	N/A
<b>Efficiency Measures</b>				
Ratio of property loss to property value	1.1%	4.4%	N/A	N/A
<b>Outcome Measures</b>				
Fire loss damage	\$370,650	\$710,700	N/A	N/A
Total value of affected property from fire loss damage	\$32,018,400	\$16,118,900	N/A	N/A
Number of citizens reached via community outreach programs	5,018	2,438	3,000	3,000

**: Performance Measurement Results:**

- Number of rental permits may decline depending on program changes mandated by state law.
- Property maintenance inspections are conducted by one full-time staff member and supplemented by construction inspectors as available. An anticipated increase in construction activity will result in a reduced ability to conduct maintenance inspections.
- Life safety education activities, including smoke detector and child seat installations, are performed by staff as time permits. An anticipated increase in construction activity will reduce the time available for these functions.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 422140: Code Administration**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$1,201,801	\$1,230,163	\$1,201,466	\$1,310,934
Fringe Benefits	451,551	473,000	431,252	428,489
Purchased Services	15,250	17,400	17,400	17,400
Internal Services	(31,612)	(33,030)	(33,030)	57,303
Other Charges	182,149	151,900	136,817	114,000
Supplies & Materials	6,156	6,250	6,250	6,250
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$1,825,296</b>	<b>\$1,845,683</b>	<b>\$1,760,155</b>	<b>\$1,934,376</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Director of Code Enforce.	22 F	1.0	1.0	1.0	1.0
Captain	17 F	1.0	1.0	1.0	1.0
Lieutenant	15 F	2.0	2.0	2.0	2.0
Life Safety Educ. Off.	15 F	0.0	0.0	0.0	0.0
Emergency Management Specialist	24	1.0	1.0	1.0	1.0
Engineering Plans Examiner	21	1.0	1.0	1.0	1.0
Senior Inspector	19	4.0	4.0	4.0	4.0
Building Inspector	17	0.0	0.0	0.0	0.0
Property Maint. Inspector	17	1.0	1.0	1.0	1.0
Permit Technicians	13	3.0	3.0	3.0	3.0
<b>Total FTE</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

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# **PUBLIC WORKS**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Public Works Budget Summary**

	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$4,579,937	\$4,955,124	\$4,766,862	\$5,188,097
Fringe Benefits	1,798,443	1,826,500	1,798,620	1,746,020
Purchased Services	1,302,211	1,580,659	1,539,264	1,572,183
Internal Services	789,840	887,530	887,530	983,065
Other Charges	1,180,030	1,303,700	1,213,850	1,303,765
Supplies & Materials	614,639	723,775	670,875	763,845
Capital Outlay	31,740	45,000	45,000	45,000
<b>Total Expenditures</b>	<b>\$10,296,840</b>	<b>\$11,322,288</b>	<b>\$10,922,000</b>	<b>\$11,601,977</b>
<b>Revenues</b>				
Meals Tax	\$1,234,717	\$1,211,269	\$1,297,906	\$1,358,500
Cemetery Interments	57,724	56,181	41,616	41,600
Street Opening Permits	49,505	40,955	28,225	35,000
Public ROW Use Fees	205,733	263,832	207,334	210,000
Photo Red Light	0	216,000	226,525	221,000
Sale of Surplus Property	146	1,631	0	0
Sale of Cemetery Lots	24,900	22,700	19,452	22,700
Perpetual Cemetery Care	7,117	15,100	3,500	3,500
Recycled Newspapers	0	0	0	0
Street & Highway Maintenance	2,190,901	2,190,900	2,272,255	2,272,300
Solid Waste Grant	5,910	5,910	5,910	5,910
<b>Total Revenues</b>	<b>\$3,776,653</b>	<b>\$4,024,478</b>	<b>\$4,102,723</b>	<b>\$4,170,510</b>
<b>Net Cost to the City</b>	<b>\$6,520,187</b>	<b>\$7,297,811</b>	<b>\$6,819,277</b>	<b>\$7,431,467</b>
<b>Total FTE</b>	<b>75.5</b>	<b>75.5</b>	<b>75.5</b>	<b>75.5</b>

**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Highways - Asphalt**

**BUDGET COMMENTS:**

This cost center reflects an increase of 13.0% (\$141,895) from the prior fiscal year. Personnel increases by \$36,704, which includes 3.5% merit (step) increases for eligible employees and a 1.0% market adjustment (COLA) for all employees. Asphalt material costs increase by \$90,000 from last year as the deferral of several paving overlay projects in the Capital budget will necessitate more repairs to streets. Motor pool charges are also up \$15,191 and the net of all other non personnel expenses is flat.

**PROGRAM:**

The Highway Asphalt Division of the Public Works Department maintains City road surface infrastructure. The asphalt crew repair potholes, repave roadways, maintain shoulders, gravel lots and neighborhood traffic calming devices.

**GOAL:**

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

**OBJECTIVES:**

- Maintain ride-ability on 16.5 miles of primary highways and 54 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

**SERVICES AND PRODUCTS:**

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Traffic calming device installation and maintenance
- Install and maintain guardrails
- Repair bridge decks
- Maintain City-owned gravel parking areas
- Work with Dominion Virginia Power to provide street lighting where needed

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Highways/Asphalt****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Street asphalt repairs (tons)	1,200	1,352	1,352	1,352
Street preventive maint. (man hrs)	1,790	3,490	3,490	3,490
Assist other depts/divisions (man hrs)	3,000	1,550	1,550	1,550
Paving Oversight (man hrs)	880	2,300	2,300	2,300
Infrastructure Projects (man hrs)	2,970	1,300	1,300	1,300

**Performance Measurement Results:**

- Assisted concrete and storm division crews with major projects.
- Burke Station Rd sub base repair.
- Fairfax Blvd paving project oversight.
- Fairfax Circle turn lane repair.
- Jermantown Rd full depth repair at two locations.
- Rt 123/Warwick Ave major repair.
- Reconstruct shoulder at Rust Curve bridge.
- First St road repair.
- Oak Pl surface repair.
- Burrows Ave surface repair.
- Mosby Rd surface repair.
- CIP paving oversight.
- St Andrews Dr/Cornell Rd surface repair.
- Bevan Dr base repair
- Richard Ave/Duncan St surface repair.
- Installed speed humps on Sager Ave.
- Rebuilt speed hump on Dwight Ave.
- Fairchester Dr surface repair.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431110: Asphalt Maintenance**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$485,121	\$562,779	\$560,627	\$586,048
Fringe Benefits	192,316	190,000	203,719	203,436
Purchased Services	0	2,000	2,000	2,000
Internal Services	170,815	190,470	190,470	205,661
Other Charges	60,573	41,000	41,000	41,000
Supplies & Materials	61,478	105,500	105,500	195,500
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$970,303</b>	<b>\$1,091,749</b>	<b>\$1,103,315</b>	<b>\$1,233,645</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Division Superintendent	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Equipment Operator	12	2.0	2.0	2.0	2.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	2.0	2.0	2.0	2.0
<b>Total FTE</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Highways - Concrete**

**BUDGET COMMENTS:**

The Concrete cost center notes a decrease of 3.2% (\$27,531) for FY 2013. Personnel costs decrease by \$42,722 from FY 2012. Funds are provided for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%.

**PROGRAM:**

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repair and replace curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

**GOAL:**

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition.

**OBJECTIVES:**

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

**SERVICES AND PRODUCTS:**

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in city right-of-ways
- Graffiti removal



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Highways/Concrete****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Concrete repairs (yds)	206	212	380	380
Concrete preventive maint. (man hrs)	2,460	2,560	3,540	3,540
Downtown brick sidewalk repair (mhs)	2,200	2,480	2,200	2,200
Assist other depts/divisions (man hrs)	2,300	2,000	1,300	1,300
Illegal ROW sign removal (man hrs)	1,680	3,000	3,000	3,000
Infrastructure Projects (man hrs)	2,700	1,300	1,300	1,300

**Performance Measurement Results:**

- City Hall concrete slab
- Fairchester Dr curb and apron rehabilitation
- Brick repairs at University Dr and North St.
- Build closed structure for Pickett Rd tunnel
- Repair curb section on Parklane Rd.
- Repair sidewalk section on Old Lee Highway at Library.
- Replace sidewalk, driveway, curb and gutter section on Fern St.
- Replace sidewalk and curb on Pickett Rd and Mathy Dr.
- Replace sidewalk section at end of Ranger Rd. and 9,762 sidewalk sections
- Build enclosure for salt brine snow equipment
- Brick replacement at Sager Ave and East St.
- Brick replacement at Old Lee Hwy and North St.
- Install historical marker at Moore St.
- Removed over 2,600 illegal signs.
- Removed graffiti from 6 locations.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431111: Concrete Maintenance**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$370,313	\$402,116	\$350,088	\$397,883
Fringe Benefits	188,651	184,200	162,861	145,711
Purchased Services	0	0	0	0
Internal Services	170,815	190,470	190,470	205,661
Other Charges	26,342	27,650	27,650	27,650
Supplies & Materials	34,987	59,050	59,050	59,050
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$791,108</b>	<b>\$863,486</b>	<b>\$790,119</b>	<b>\$835,955</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Truck Driver II	10	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Snow and Ice Control**

**BUDGET COMMENTS:**

Funds for snow removal decrease by 12.7% in FY 2013 from the previous fiscal year. A mild winter in FY 2012 resulted in surplus chemicals and other road treatment materials, decreasing the need to purchase these materials in FY 2013.

**PROGRAM:**

Snow and ice control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

**GOAL:**

To ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents.

**OBJECTIVES:**

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

**SERVICES AND PRODUCTS:**

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Clear access to bus stops
- Clear sidewalks along primary roads

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Total snowfall (inches)	53	10	6-20	6-20
Snow/Ice operations (man hrs)	9,900	3,500	3,000	3,000
Snow/Ice sidewalk clearing (man hrs)	3,300	190	200	200
Continuously treat main roads during storm (%)	100%	100%	100%	100%

**Performance Measurement Results:**

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pre-treat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.
- Street division crews constructed the anti-icing storage/mix station.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 431120: Snow Removal</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$65,428	\$81,400	\$44,034	\$80,325
Fringe Benefits	4,799	3,000	3,369	3,823
Internal Services	28,356	28,930	28,930	31,237
Other Charges	3,244	5,500	5,500	5,500
Supplies & Materials	143,135	142,800	102,300	103,800
Capital Outlay	14,160	30,000	30,000	30,000
<b>Total</b>	<b>\$259,122</b>	<b>\$291,630</b>	<b>\$214,133</b>	<b>\$254,685</b>

**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Storm Drainage**

**BUDGET COMMENTS:**

The Storm Drainage budget increases by 3.4% (\$25,523) in FY 2013. Non-personnel operating accounts reflect a net increase of \$9,630 due to an increase in the motor pool charges to the division. Total personnel expenses increase from last year by \$15,893. Funds are provided for 3.5% merit (step) increases for eligible employees and market adjustments of 1.0% for all employees.

**PROGRAM:**

The Storm Drainage Division maintains the City's storm water collection systems, which consist of 300,000 linear feet of storm pipe, 2,572 catch basins, 145 outfalls, 28 box culverts and 7 bridges. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts and repair damaged driveway pipe and ditch lines.

**GOAL:**

To ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways. To protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways.

**OBJECTIVES:**

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

**SERVICES AND PRODUCTS:**

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm wastewater pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs
- Erosion stabilization

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Storm Drainage****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Preventive maintenance (man hrs)	5,020	7,540	7,540	7,540
Infrastructure projects (man hrs)	1,200	2,500	2,500	2,500
Assist other depts/divisions (man hrs)	5,120	1,300	1,300	1,300

**Performance Measurement Results:**

- Storm grate repairs at Fairfax Circle and Fairfax Circle service road.
- Winston Pl ditch line improvement.
- Perry St ditch line improvement.
- Outfall improvement on Park Rd.
- First St drainage improvements.
- Cedar Ln driveway replacement project.
- Catch basin rehabilitation on Bevan Dr.
- Underdrain project on Jermantown Rd.
- Retaining wall drainage improvement on Jermantown Rd and Orchard St.
- Fairchester Dr catch basin rehabilitation.
- Hill St drainage project.
- Outfall repair on Armory Court.
- CIP oversight on Sager Ave project.
- Main St storm grate installation at Subway.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 431130: Storm Drainage</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$271,418	\$352,564	\$301,794	\$367,798
Fringe Benefits	127,868	149,400	140,371	150,059
Purchased Services	3,363	3,400	3,400	3,360
Internal Services	113,283	126,320	126,320	136,395
Other Charges	59,606	61,300	61,300	60,925
Supplies & Materials	47,495	52,000	52,000	51,970
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$623,032</b>	<b>\$744,984</b>	<b>\$685,185</b>	<b>\$770,507</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	0.0	0.0	0.0	0.0
Equipment Operator I	12	1.0	1.0	1.0	1.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	3.0	3.0	3.0	3.0
<b>Total FTE</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Signs, Signals, Lighting**

**BUDGET COMMENTS:**

This cost center notes an increase of 3.3% (\$71,423) from the prior fiscal year. Personnel expenses are up \$40,302. Funds are provided for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. A decrease is noted for pipe & accessories (\$14,200), which is offset by a \$38,000 increase in contract services.

**PROGRAM:**

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

**GOAL:**

To ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that are effective under all driving conditions.

**OBJECTIVES:**

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 57 signals
- Provide accurate data entry to the central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines--center lines, edge lines, stop lines and crosswalks – semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle loop detector grid and maintain computer interconnect cable
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

**SERVICES AND PRODUCTS:**

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Signs, Signals, Lighting****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Signals preventative maintenance (crew hours)	1,720	1,740	1,740	1,740
Pavement markings (crew hours)	1,640	1,800	2,000	1,700
Sign maintenance (crew hours)	2,180	2,300	2,400	2,200

**Performance Measurement Results:**

- The plan for this division is to continue to concentrate on preventative maintenance. With the decrease in the contract services budget, staff will have to perform more in-house tasks increasing the projected output measure hours.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431140: Signs, Signals, Lighting**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$779,965	\$777,472	\$769,998	\$834,032
Fringe Benefits	285,764	278,800	283,636	262,541
Purchased Services	99,295	332,000	332,000	370,000
Internal Services	83,232	84,900	84,900	91,671
Other Charges	454,084	533,700	493,900	533,400
Supplies & Materials	134,005	151,650	136,800	138,300
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$1,836,344</b>	<b>\$2,158,522</b>	<b>\$2,101,234</b>	<b>\$2,229,944</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Traffic Signal Sys Engineer	23	1.0	1.0	1.0	1.0
Sign & Signal Supervisor	20	1.0	1.0	1.0	1.0
Traffic Signal & Comp Tech III	16	5.0	5.0	5.0	5.0
Sign & Signal Technician I	12	2.0	2.0	2.0	2.0
Sign Fabrication Tech	12	1.0	1.0	1.0	1.0
Line Loc Traffic Counter (P/T)	9	0.0	0.0	0.0	0.0
<b>Total FTE</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Refuse Collection**

**BUDGET COMMENTS:**

The Refuse / Recycling division notes an increase of \$28,501 or 1.1%. Lower contract services (\$35,000) and equipment rental (\$20,000) costs are offset by higher staffing costs. Personnel expenses increase from last year by \$65,734. Funds are provided for 3.5%merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%.

**PROGRAM:**

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

**GOAL:**

To ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner.

**OBJECTIVES:**

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

**SERVICES AND PRODUCTS:**

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Refuse Collection****PERFORMANCE MEASURES:**

<b>INDICATORS</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Number of homes served	6,249	6,249	6,342	6,392
<b>Outcome Measures</b>				
Number of homes missed for refuse	3%	3%	3%	3%
Number of homes missed for recycling	1%	1%	1%	1%

**Performance Measurement Results:**

- The City continues to pick up all refuse from single family homes and townhouses.
- The City continues to strive for minimal homes missed for refuse and recycling, and monitors all workloads and responses from citizens.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431210: Refuse Collections**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$1,070,302	\$1,125,253	\$1,103,548	\$1,190,307
Fringe Benefits	446,601	451,100	460,357	451,781
Purchased Services	467,348	505,000	470,000	470,000
Internal Services	202,025	225,270	225,270	243,237
Other Charges	105,605	155,200	125,200	135,000
Supplies & Materials	21,111	22,975	22,975	22,975
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$2,312,992</b>	<b>\$2,484,798</b>	<b>\$2,407,350</b>	<b>\$2,513,300</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Operations Director	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Sanitation Driver	10	7.0	7.0	7.0	7.0
Sanitation Worker III	8	1.0	1.0	1.0	1.0
Sanitation Worker II	6	8.0	8.0	8.0	8.0
Sanitation Worker I	5	2.0	2.0	2.0	2.0
<b>Total FTE</b>		<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Facilities Maintenance**

### **BUDGET COMMENTS:**

The Facilities Maintenance budget decreases by 1.1% (\$17,963) for FY 2013. The water and wastewater allocation declined by \$44,067 from last year as the City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an analysis of the City's methodology. There is no budget included for Westmore School maintenance as it is under consideration for demolition. Additional funds are provided for utilities expenses as rates are expected to rise. Funds are also included for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%.

### **PROGRAM:**

An aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

### **GOAL:**

To protect the City's \$53 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

### **OBJECTIVES:**

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, clocks, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.

### **SERVICES AND PRODUCTS:**

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Facilities Maintenance****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Square feet City buildings to maintain	341,324	341,324	355,754	355,754
<b>Efficiency Measures</b>				
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/67,000	1/71,000	1/71,000
National Average	1/50,000	1/50,000	1/50,000	1/50,000

**Performance Measurement Results:**

- As the square footage of City buildings has increased, so has the division's need for additional custodians to assist with the maintenance of all buildings.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431310: Facilities Maintenance**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$447,425	\$465,608	\$463,528	\$491,805
Fringe Benefits	209,984	210,200	205,293	202,786
Purchased Services	534,610	574,259	573,259	555,259
Internal Services	(130,728)	(134,730)	(134,730)	(177,826)
Other Charges	404,985	420,000	400,000	441,000
Supplies & Materials	98,186	86,650	91,000	91,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$1,564,461</b>	<b>\$1,621,987</b>	<b>\$1,598,349</b>	<b>\$1,604,024</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Utility Worker I	9	1.0	1.0	1.0	1.0
Custodian II	6	5.0	5.0	5.0	5.0
Custodian I	5	0.0	0.0	0.0	0.0
<b>Total FTE</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds**

**BUDGET COMMENTS:**

This cost center increases by 1.1% (\$12,991) for FY 2013. Contract services increase by \$10,000 for weed control throughout the City and motor pool charges are up from FY 2012 by \$20,423. Personnel expenses decrease \$17,432. Funds are provided for 3.5% merit (step) increases and a market adjustment of 1.0%.

**PROGRAM:**

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

**GOAL:**

To ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers. To operate the City Cemetery in an efficient and cost effective manner. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

**OBJECTIVES:**

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Maintain CUE bus stops and litter receptacles
- Power wash downtown brick sidewalks
- Treat City waterways for mosquito control
- Looking for more effective ways to reduce operating cost.

**SERVICES AND PRODUCTS:**

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds****PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
Number of maintenance hours on plantings	8,800	8,800	8,850	8,870
Trees and shrubs planted	62	65	69	75
Flowers planted	9,800	9,820	9,820	9,875
Maintain downtown planters	157	157	160	162
Maintain Gaslights	334	334	340	350
Mowing/ Man Hours	5,600	5,650	5,650	5,700

**Performance Measurement Results:**

- Maintenance hours are expected to remain fairly constant over the fiscal years illustrated. Trees and shrubs planted will increase for the new City buildings.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431320: Street Right of Way (ROW)**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$414,664	\$555,251	\$502,505	\$557,320
Fringe Benefits	113,809	130,900	115,662	111,399
Purchased Services	161,624	113,000	113,000	123,000
Internal Services	229,646	256,070	256,070	276,493
Other Charges	61,700	54,200	54,200	54,200
Supplies & Materials	59,859	87,650	87,650	87,650
Capital Outlay	10,844	15,000	15,000	15,000
<b>Total</b>	<b>\$1,052,145</b>	<b>\$1,212,071</b>	<b>\$1,144,087</b>	<b>\$1,225,062</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Cemetery Attendant	11	0.5	0.5	0.5	0.5
Truck Driver I	9	2.0	2.0	2.0	2.0
<b>Total FTE</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

**FUNCTION: Public Works**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Administration and Engineering**

**BUDGET COMMENTS:**

This cost center reflects an overall increase of 10.4% (\$84,229) for the FY 2013 budget. Increases in personnel (\$35,483) and the water and wastewater management fee (\$49,005) account for the increase from FY 2012. The City adjusted its methodology for calculating the water and wastewater management fee allocation in FY 2013 to be in agreement with the results of an audit of the practice. Funds are provided for 3.5% merit (step) increases for eligible employees and a market adjustment of 1.0%.

**PROGRAM:**

The office of the director manages the four public works divisions – administration / engineering, operations, streets and transit – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

**GOAL:**

To ensure an attractive and sanitary community and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved. To provide the proper level of staff support and guidance as it relates to the City Council's Goals for 2010-2012 (Budget Message A-7).

**OBJECTIVES:**

- Prepare budgets and oversee personnel decisions
- Approve all site plans submitted by private developers (with Community Development and Planning)
- Supervise street, storm wastewater, sign and signal, and CUE bus activities
- Supervise refuse collection, recycling and building, grounds, rights-of-way, vehicle and equipment maintenance activities
- Coordinate and supervise inspection of site facilities at private developments
- Manage the Capital Improvement Program
- Provide for bridge structure inspection, grant submissions, map and drawing storage and distribution, flood insurance information and street lighting requests
- Provide engineering studies and advice on transportation planning

**SERVICES AND PRODUCTS:**

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- New sidewalk plans
- Drainage improvement plans
- Engineering advice on drainage problems
- Floodplain and SWM service
- Construction management and inspection

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works****DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Administration and Engineering****PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Number of capital projects administered	45	45	45	45

**Performance Measurement Results:**

- Projects managed/administered refer to capital projects. Please reference Section F of this budget book for more details.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 431410: Public Works Administration**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$675,302	\$632,682	\$670,740	\$676,579
Fringe Benefits	228,651	228,900	223,353	220,486
Purchased Services	1,000	5,000	3,310	5,000
Internal Services	(77,605)	(80,170)	(80,170)	(29,464)
Other Charges	3,893	5,150	5,100	5,090
Supplies & Materials	14,383	15,500	13,600	13,600
Capital Outlay	6,736	0	0	0
<b>Total</b>	<b>\$852,361</b>	<b>\$807,062</b>	<b>\$835,933</b>	<b>\$891,291</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Director of Public Works	**	1.0	1.0	1.0	1.0
Transportation Director	27	1.0	1.0	1.0	1.0
City Engineer	26	1.0	1.0	1.0	1.0
Plan Reviewer	20	1.0	1.0	1.0	1.0
Facilities Inspector	17	2.0	2.0	2.0	2.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Engineering Technician	13	0.0	0.0	0.0	0.0
<b>Total FTE</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Public Works**

**DEPARTMENT: Fairfax Cooperative Extension Services**

**DIVISION OR ACTIVITY: County Agent**

**BUDGET COMMENTS:**

This cost equates to \$43,564 through a contract with Fairfax County.

**OBJECTIVES:**

- Youth Development provides administration and educational assistance to adult leadership and youthful membership of 4-H clubs
- Provide pest control

**SERVICES AND PRODUCTS:**

- Youth development
- Pest control
- Cooperative Extension

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 431510: County Agent</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	34,972	46,000	42,295	43,564
<b>Total</b>	<b>\$34,972</b>	<b>\$46,000</b>	<b>\$42,295</b>	<b>\$43,564</b>



# **SOCIAL SERVICES**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Social Services Budget Summary**

	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$71,382	\$71,429	\$71,429	\$72,143
Fringe Benefits	7,470	7,600	7,600	7,986
Purchased Services	2,681,761	2,958,079	2,774,792	2,851,751
Other Charges	1,905,564	1,990,792	1,990,792	2,117,487
Supplies & Materials	113	140	140	110
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,666,290</b>	<b>\$5,028,040</b>	<b>\$4,844,753</b>	<b>\$5,049,477</b>
<b>Revenues</b>				
School Age Child Care	421,973	406,213	408,380	408,400
<b>Total Revenues</b>	<b>\$421,973</b>	<b>\$406,213</b>	<b>\$408,380</b>	<b>\$408,400</b>
<b>Net Cost to the City</b>	<b>\$4,244,317</b>	<b>\$4,621,827</b>	<b>\$4,436,372</b>	<b>\$4,641,077</b>
<b>Total FTE</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>

**FUNCTION: Social Services**

**DEPARTMENT: Health Department**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The City purchases environmental and clinical health services from the Fairfax County Health Department on a population-based ratio of the actual year end costs, excluding the Community Health Care Clinic Network for which the city contracts separately. Indirect costs increased last year in all county contracts. For Fiscal Year 2013 the City has budgeted \$1,030,545 which is a 13% decrease (\$153,271) from the prior year adopted budget. In accordance with federal mandate, school health services for medically fragile children were significantly increased as was the Community Health Development and Emergency Preparedness program.

**PROGRAM:**

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as restaurants, swimming pools and tourist establishments as well as well and septic systems, are regulated by environmental health inspections. During the past year, air quality monitoring was discontinued. Certain clinical health services are available to eligible City residents for diagnosis and treatment of communicable disease, prenatal health care and the comprehensive Adult Day Health Care Program. Health clinic services are also provided at all schools. Preparation continues for potential health emergencies such as the Cities Readiness Initiative for bioterrorism and a coordinated mosquito management program to reduce the impact of West Nile Virus.

**GOAL:**

The Fairfax County Health Department is dedicated to the protection of the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax. The Health Department provides public health services to targeted populations and environmental protection for residents of the City through four core functions: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors and assuring the quality and accessibility of health services.

**OBJECTIVES:**

- Conduct inspections of housing, swimming pools, tourist and food establishments
- Prepare for emerging threats including communicable disease or bioterrorism
- Provide public health home nursing care
- Provide Adult Day Health Services
- Offer specialty clinics and services

**FUNCTION: Social Services**

**DEPARTMENT: Health Department**

**DIVISION OR ACTIVITY:**

**SERVICES AND PRODUCTS:**

- School and home health care
- Adult Day Health Program
- Specialty clinics or nursing visits:
  - Maternity and Post Partum
  - Communicable Disease such as TB, STD, salmonella, shigella, norovirus, meningitis
  - WIC
  - Communicable Diseases
  - Child Health and immunizations
  - Family Planning
  - Nursing Home Prescreening
  - International Travel Immunization
- Environmental inspections
- West Nile Virus/mosquito eradication
- Emergency Preparedness Planning
- MAPP

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 441110: Health Department**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$918,529	\$1,183,816	\$1,000,529	\$1,030,545
<b>Total</b>	<b>\$918,529</b>	<b>\$1,183,816</b>	<b>\$1,000,529</b>	<b>\$1,030,545</b>

**FUNCTION: Social Services**

**DEPARTMENT: Commission for Women**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The Commission for Women continues to advise the City Council on matters of import to women in the City of Fairfax and to offer community programs throughout the year. The budget of \$1,225 is mainly for travel & training and special events in FY 2013.

**PROGRAM:**

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women's and human service needs. The Commission seeks to

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

Each March, the Commission for Women offers a community program in recognition of Women's History Month. For the past four years, the Fairfax Museum and Visitors Center and CFW have co-sponsored a Women's History Month program for Girl Scouts. The Commission continues its advocacy in support of Combating Human Trafficking and has lobbied for state legislation. This year, the Commission for Women hosted a full day of training for the family home child care providers in the City.

**GOAL:**

Improve the quality of life for women and families in the City of Fairfax.

**OBJECTIVES:**

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today's changing society
- Monitor needs of women and families

**SERVICES AND PRODUCTS:**

- Community seminars
- Fall Festival
- Commission for Women guide to Human Services
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 441210: Commission for Women</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Other Charges	\$140	\$700	\$700	\$1,200
Supplies & Materials	27	50	50	25
<b>Total</b>	<b>\$166</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,225</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Social Services**

**DEPARTMENT: Community Services Board**

**DIVISION OR ACTIVITY:**

### **BUDGET COMMENTS:**

The projected budget for the Community Services Board is estimated to be \$1,336,100, up from the past three years by \$26,200 or 2%. The CSB has sustained sharp reductions in programs due to budgetary constraints in recent years. Offsetting revenues are derived from client co-pay, and revenues from Fairfax County, the City of Falls Church and state and federal funds

### **PROGRAM:**

The Fairfax-Falls Church Community Services Board is the legislatively mandated authority to plan and ensure the provision of public services to people with mental health, intellectual disabilities; substance abuse services; and infants at risk for developmental delays. Its mission includes empowering and supporting the people served by the CSB to live self-determined, productive and valued lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. This year, the system anticipates an increased role with wounded warrior, traumatic brain injury and autism and developmental disabilities.

### **GOAL:**

To offer the residents of the City access to mental health, intellectual disabilities, and substance abuse services and services to infants at risk for development delay on a sliding fee scale.

### **OBJECTIVES:**

- To provide a simple, direct point of access regardless of disability
- To provide an integrated approach to primary care services in partnership with the Health Department
- To provide a comprehensive array of services that are effective and meet the demands for service
- Provide infrastructure to support service delivery
- To implement a more intensive model for substance abuse services to those who are homeless
- To actively partner with the agencies serving at-risk youth in a redesigned System of Care
- Provide support to families of persons within the service system
- Offer prevention and early intervention programs to mitigate the effects of illness



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 441220: Community Services Board**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Other Charges	\$1,309,903	\$1,309,900	\$1,309,900	\$1,336,100
<b>Total</b>	<b>\$1,309,903</b>	<b>\$1,309,900</b>	<b>\$1,309,900</b>	<b>\$1,336,100</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia****FUNCTION: Social Services****DEPARTMENT: Finance****DIVISION OR ACTIVITY: Senior Citizen Tax and Rent Relief****BUDGET COMMENTS:**

Funding for this cost center has increased by 14.7% (\$100,000). The income limit in the FY 2013 Budget will remain unchanged from FY 2012. Tax Relief is provided to the elderly and disabled whose qualified income is below \$62,000 (the previous income ceiling limit in FY 2011 was \$52,000). There are no changes to the rent relief portion of this program.

**PROGRAM:**

Two relief programs for low to moderate-income elderly or handicapped persons are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or up to \$420 rental relief (a one time annual payment). Over time, the City Council enacted a series of changes to this program. Notably, the Council lowered the income level in FY 2010 for eligible senior citizens from \$72,000 to \$52,000; maintained the net worth total of \$340,000; and now provides for seniors either tax deferral or tax freeze options, and a discount for the CUE Bus. In FY 2012, the income level increased from \$52,000 to \$62,000. The program limits for Rent Relief is as follows: net worth no greater than \$150,000 and an annual income no greater than \$40,000. The FY 2013 budget contains a recommendation to maintain the income limit at \$62,000.

**GOAL:**

To provide real estate tax or rent relief to qualified elderly or handicapped residents.

**OBJECTIVES:**

- Offer citizens with fixed incomes a reduced tax or rent cost by paying a portion of the bill

**SERVICES AND PRODUCTS:**

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures –</b>				
Number of Real Estate tax relief grants	360	256	280	280
Rent relief grants	6	8	8	8
Total funds in tax and rent relief	\$720,129	\$594,815	\$679,342	\$779,342

**Performance Measures Results:**

- As part of the FY 2011 Budget, the maximum income limit was held at \$52,000, but was increased to \$62,000 in FY 2012. The FY 2013 Budget recommends that the income limit be maintained at \$62,000. There are no changes to the rent relief portion or the asset limit portion of the program.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 441230: Senior Citizen Tax Relief</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Other Charges	\$594,815	\$679,342	\$679,342	\$779,342
<b>Total</b>	<b>\$594,815</b>	<b>\$679,342</b>	<b>\$679,342</b>	<b>\$779,342</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Social Services**

**DEPARTMENT: City Manager**

**DIVISION OR ACTIVITY: Human Services Coordinator**

### **BUDGET COMMENTS:**

This cost center increases by 1.4% (\$1,091) and operates with one 25-hour per week Human Services coordinator. Personnel costs account for the entire variance. Funds are included for a 1.0% COLA (market) salary adjustment.

### **PROGRAM:**

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act.

### **GOAL:**

To assure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies.

### **OBJECTIVES:**

- Oversee City contracts with Fairfax County and other regional agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

### **SERVICES AND PRODUCTS:**

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 441240: Human Services Coordinator</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$71,382	\$71,429	\$71,429	\$72,143
Fringe Benefits	7,470	7,600	7,600	7,986
Purchased Services	0	0	0	0
Other Charges	706	850	850	845
Supplies & Materials	86	90	90	85
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$79,645</b>	<b>\$79,969</b>	<b>\$79,969</b>	<b>\$81,059</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Human Svcs Coordinator (P/T)	23	0.62	0.62	0.62	0.62
<b>Total FTE</b>		<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>

**FUNCTION: Social Services**  
**DEPARTMENT: Social Services**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

Funding is expected to increase by 2.7% (\$46,943) for FY 2013. This is due to a slight increase in demand for public assistance programs due to the economic decline which also stressed families increasing demand for family violence and substance abuse programs, as well as higher projected indirect costs for County contract with the Department of Family Services (DFS). Waiting lists for child care assistance and home based services have grown due to reductions in services from budgetary constraints. The state also altered the state proscribed funding formula for services to at risk youth.

**PROGRAM:**

Human service agencies of Fairfax County provide the City with a comprehensive array of social services on a contractual basis, with funding based on caseload plus a portion of administrative expenses. The mission of these Human Service Programs is to protect vulnerable children, elderly and persons with disabilities, help people strengthen their capacity for self-sufficiency and promote good outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include the economic downturn, aging of our population, the increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems or at risk for out of home placement are served by the multi-agency collaboration of the schools, courts and foster care system in conjunction with families.

**GOAL:**

To assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting and to protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities and the elderly.

**OBJECTIVES:**

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting
- Ensure basic health and safety standards in home child care facilities through inspection, certification
- Provide assisted transportation to medical services outside City limits for eligible disabled and elderly
- To promote utilization of community based services for youth at risk and their families
- To ensure timely access to quality health and dental care
- To reduce homelessness through expanded transitional and affordable housing opportunities
- To institute cost effective service delivery models that improve home care support for seniors
- To provide protective services for children and certain adults

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 441250: Social Services**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$1,763,232	\$1,774,263	\$1,774,263	\$1,821,206
<b>Total</b>	<b>\$1,763,232</b>	<b>\$1,774,263</b>	<b>\$1,774,263</b>	<b>\$1,821,206</b>

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# PARKS AND RECREATION

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**Parks and Recreation Budget Summary**

	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$1,724,417	\$1,947,353	\$1,857,353	\$2,080,153
Fringe Benefits	450,124	459,700	485,842	423,787
Purchased Services	658,150	575,853	544,818	612,318
Internal Services	72,811	73,370	73,341	87,536
Other Charges	387,971	434,698	440,764	448,753
Supplies & Materials	175,147	222,483	219,789	230,286
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,468,620</b>	<b>\$3,713,456</b>	<b>\$3,621,908</b>	<b>\$3,882,833</b>
<b>Revenues</b>				
Rental - Old Town Hall	130,055	135,800	135,800	156,540
Rental - Green Acres	61,743	40,500	58,000	60,000
Rental - Community Center	48,162	140,700	110,000	165,840
Senior Programs	68,092	68,300	68,300	68,300
Rec. - Youth, Teen, and Adult Trips	165,749	192,700	192,700	0
Day Camps	489,093	496,900	496,900	496,900
Showmobile	6,463	4,800	4,800	5,000
Pavilion Rentals	122,591	104,500	5,400	5,400
Blenheim	0	0	99,100	103,739
Special Events	168,351	174,200	174,200	175,200
<b>Total Revenues</b>	<b>\$1,260,299</b>	<b>\$1,358,400</b>	<b>\$1,345,200</b>	<b>\$1,236,919</b>
<b>Net Cost to the City</b>	<b>\$2,208,321</b>	<b>\$2,355,056</b>	<b>\$2,276,708</b>	<b>\$2,645,914</b>
<b>Total FTE</b>	<b>19.63</b>	<b>19.63</b>	<b>19.63</b>	<b>19.63</b>

**FUNCTION: Parks and Recreation**  
**DEPARTMENT: Parks and Recreation**  
**DIVISION OR ACTIVITY: Administration**

**BUDGET COMMENTS:**

This cost center increases by 4.5% (\$82,996) over the prior fiscal year. The net increase to all personnel expenses equates to \$59,426. Funds are provided for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. Non personnel expenses note a net increase of \$23,570, which primarily reflects increased utilities costs.

**PROGRAM:**

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This account encompasses over 53 programs, one Senior Center and a variety of cultural arts activities operating out of the Green Acres Center, Old Town Hall and the new Stacy C. Sherwood Community Center. The FY2012 Recreation Administration Account is subdivided into the following Cost Center areas, General Administration, Cultural Arts, Youth Programs, Teen Programs, Adult Programs, Senior Programs, Camp Programs, and Trips. The Cost Centers were further broken down with budgets for specific programs in that particular segment.

**GOAL:**

To enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages. To continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities. Per City Council Goal #5 (Budget Message A-7): To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50<sup>th</sup> year of the City of Fairfax, the 75<sup>th</sup> Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

**OBJECTIVES:**

- Plan, program and implement recreation programs that meet the needs of the citizens
- Plan, program and implement facilities for a variety of functions
- Plan, program, implement and provide support for programming in the arts

**SERVICES AND PRODUCTS:**

- Senior adult center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Athletic activities
- Concert series

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION: Parks and Recreation**  
**DEPARTMENT: Parks and Recreation**  
**DIVISION OR ACTIVITY: Administration**

**PERFORMANCE MEASURES:**

INDICATORS	FY2010 Actual	FY2011 Actual	FY2012 Budget	FY2013 Projected
<b>OUTPUT MEASURES</b>				
<b>YOUTH</b>				
Total unique preschool programs	15	12	15	12
Total preschool programs	51	54	55	40
Total individual preschool participants	344	365	350	300
Total unique youth programs	37	44	38	46
Total youth programs	115	153	120	182
Total individual youth participants	945	1,178	950	1,252
<b>TEEN</b>				
Total unique teen programs	1	1	1	1
Total teen programs	1	6	2	3
<b>ADULT/FAMILY</b>				
Total unique adult programs	23	30	26	35
Total adult programs	139	142	130	145
Total individual adult participants	1,346	1,238	1,350	1,525
<b>SENIOR</b>				
Total unique senior programs	13	15	13	13
Total senior programs	136	61	136	61
Total senior trips	50	50	50	50
Total senior fundraisers	5	5	4	3
Total senior participants	13,750	14,200	14,500	15,000
Total senior members	760	1,286	1,200	1,300
Total days senior center open	248	248	248	248
<b>TRADITIONAL DAY CAMPS</b>				
Total program locations	5	5	5	5
Total unique day camps	5	5	5	5
Total day camps	5	5	5	5
Total day camp unique participants				
Total day camp participants	819	927	801	920

**FY 2013 Adopted Budget - City of Fairfax, Virginia**
**PERFORMANCE MEASURES CONTINUED:**

INDICATORS	FY2010 Actual	FY2011 Actual	FY2012 Budget	FY2013 Projected
<b>OUTPUT MEASURES</b>				
<b>SPECIALTY/SPORTS CAMPS</b>				
Total unique specialty camps	3	9	3	3
Total unique sports camps	1	4	2	2
Total specialty camp	8	29	9	17
Total sports camp	2	8	3	3
Total unique specialty/sports camp participants				
Total specialty/sports camp participants	165	566	196	515
<b>OVERALL</b>				
<b>Total unique programs</b>	<b>98</b>	<b>71</b>	<b>62</b>	<b>68</b>
<b>Total programs</b>	<b>512</b>	<b>513</b>	<b>514</b>	<b>509</b>
Total number of cancelled recreation programs	78	74	40	75
Total number of recreation programs above min	311	298	360	300
Total number of recreation programs waitlist	27	11	35	20
Total number of customers	6,770	9,390	7,500	12,000
Resident customers	3,408	4,683	3,600	6,000
Non-resident customers	3,362	4,707	3,800	6,000
Total number of households-Unique	5,243	6,229	5,700	7,500
Total number of resident households-Unique	2,567	2,820	2,700	3,500
Total number of non-resident households-Unique	2,549	3,409	2,750	4,000
Percentage of credit card payments	1		1	1
Percentage number of online transactions	0		0	0

**Performance Measurement Results:**

- Camp programs participants reached a record high in the summer of 2011.
- Classes at the Sherwood Community Center continue to gain strong enrollment
- Senior Center members exceeded 1,200 members and program participation remains strong.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 451110: Parks & Recreation Administration**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$1,083,696	\$1,095,095	\$1,124,929	\$1,177,328
Fringe Benefits	228,362	232,800	266,248	209,993
Purchased Services	272,433	254,360	226,323	254,360
Internal Services	1,411	1,440	1,411	1,555
Other Charges	246,588	238,683	250,684	255,187
Supplies & Materials	33,433	32,181	32,925	39,132
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$1,865,923</b>	<b>\$1,854,558</b>	<b>\$1,902,520</b>	<b>\$1,937,554</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Director of Parks & Recreation	29	1.00	1.00	1.00	1.00
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Event / Facilities Coordinator	20	1.00	1.00	1.00	1.00
Recreation Manager	19	2.00	2.00	2.00	2.00
Operations Manager	19	0.00	0.00	0.75	0.75
Co-Community Center Coordinator	19	2.00	2.00	0.00	0.00
Community Program Coordinator	15	0.00	0.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	15	0.75	0.75	0.75	0.75
Facilities Coordinator	15	0.00	0.00	1.00	1.00
Facilities Coordinator	14	0.75	0.75	0.00	0.00
Administrative Assistant IV	14	1.00	1.00	1.00	1.00
Administrative Assistant I (PT)	10	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	9	0.38	0.38	0.38	0.38
<b>Total FTE</b>		<b>10.13</b>	<b>10.13</b>	<b>10.13</b>	<b>10.13</b>

**FUNCTION: Parks and Recreation**

**DEPARTMENT: Parks and Recreation**

**DIVISION OR ACTIVITY: Special Events**

**BUDGET COMMENTS:**

The Special Events budget increases by 3.7% (\$12,456) for FY 2013. Additional funds are requested for overtime (\$12,178), and contract services (\$3,515).

**PROGRAM:**

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Holiday Craft Show, Festival of Lights & Carols, and General Operations (Chocolate Lovers Festival). Some of the Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security, work closely with local civic and service organizations and various special interest committees.

**GOAL:**

To enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50<sup>th</sup> year of the City of Fairfax, the 75<sup>th</sup> Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

**OBJECTIVES:**

- Program and execute special events in the City for the recreational enjoyment of the citizens

**SERVICES AND PRODUCTS:**

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Permitting for private non-city special events
- Coordination with Trails Day, Movies Under the Moon and Chocolate Lovers

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
July 4 <sup>th</sup> Parade units	165	164	164	165
Craft show vendors at Special Events	430	445	508	525
Gourmet food vendors at special events	24	22	26	28
Food vendors at special events	55	64	63	67
Sponsors at special events	38	40	40	40
Attendance at all events	102,000	102,000	103,000	105,000

**Performance Measurement Results:**

- Craft Show vendors have increased with the major restructuring of the Fall Festival design to centralize the festival activities in the downtown portion of the city in FY2011.
- Sponsorships have leveled off with the current economic conditions. An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY2013.
- Craft show vendors are expected to increase by 5% due to the implementation of the new on-line registration system.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 451220: Recreation Special Events**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$22,830	\$70,411	\$9,360	\$82,591
Fringe Benefits	323	12,300	5,888	8,029
Purchased Services	164,912	156,550	156,709	159,455
Internal Services	0	0	0	0
Other Charges	39,216	71,777	71,647	73,273
Supplies & Materials	16,995	29,585	29,585	29,730
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$244,276</b>	<b>\$340,622</b>	<b>\$273,189</b>	<b>\$353,078</b>

**FUNCTION: Parks and Recreation**

**DEPARTMENT: Parks and Recreation**

**DIVISION OR ACTIVITY: Facilities Division (formerly Old Town Hall)**

**BUDGET COMMENTS:**

This cost center increases by 10.2% (\$32,730) for FY 2013. Additional contract services are allotted at \$25,920, primarily for the cost of additional custodial services relating to the increased usage of the Old Town Hall facility. Other services decreases by \$6,000, while the net of all other expenses remain flat.

**PROGRAM:**

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, rental operation and monitoring of Old Town Hall, Green Acres, the Stacy C. Sherwood Community Center, Pavilions/Shelters, and the Show Mobile rental. This account is also responsible for the supervision of athletic fields, school use and field lighting.

**GOAL:**

To increase the use and marketability of all rentable facilities and items. To seek out new market segments of renters for all rentable facilities and items. To enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50<sup>th</sup> year of the City of Fairfax, the 75<sup>th</sup> Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

**OBJECTIVES:**

- Plan, manage and coordinate facilitate rentals for a variety of functions

**FUNCTION: Parks and Recreation**

**DEPARTMENT: Parks and Recreation**

**DIVISION OR ACTIVITY: Facilities Division (formerly Old Town Hall)**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Old Town Hall Rentals	153	231	200	205
Total Free Rentals at Old Town Hall	52	105	100	100
Unique Free Rentals at OTH	10	6	7	7
Green Acres Rentals	240	516	595	620
Total Free Rentals at Green Acres	100	165	250	260
Unique Free Rentals at Green Acres	4	23	30	30
Sherwood Comm Center Rentals	0	30	220	300
Total Free Rentals SCSCC	0	14	16	18
Total Free Unique renters SCSCC	0	14	16	18
BIC Rentals	9	11	28	50
Total BIC Free rentals	0	60	60	65
Total BIC Unique renters	0	5	7	7
Show Mobile Rentals	8	4	4	5
Weddings/Social Rents at Old Town Hall	49	67	80	80
Pavilion/Shelter Rentals	266	242	250	255
Free Rentals of Show Mobiles	2	3	3	3
Free Rentals of Pavilions/Shelters	57	49	50	50
Total Field Permits	278	282	282	282
Total Free Field Permits	20	6	5	5
Total Gym Permits	49	41	43	45
Total Recovered Gym Permits	49	31	33	35

**Performance Measurement Results:**

- The drop in rentals at Old Town Hall from FY 2011 to FY 2012 is believed to be attributed to the Sherwood Center being open for business as well.
- Historic Blenheim's rentals will continue to increase at a quicker pace than in the past due to the reduction in the rental fees
- Free field permits have been reduced by 70% with the implementation of fees to recoup costs for use of the fields.

With the use of the Parks and Recreation department's reservation software, we are now able to produce real time figures on athletic field permitting.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 451250: Parks and Recreation Facilities (Old Town Hall)**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$116,236	\$178,470	\$178,675	\$180,691
Fringe Benefits	9,451	7,900	12,467	10,258
Purchased Services	19,918	36,741	36,741	65,946
Internal Services	0	0	0	0
Other Charges	54,615	84,133	78,288	77,949
Supplies & Materials	1,756	15,200	15,200	20,330
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$201,976</b>	<b>\$322,443</b>	<b>\$321,371</b>	<b>\$355,174</b>

**FUNCTION: Parks and Recreation**

**DEPARTMENT: Parks and Recreation**

**DIVISION OR ACTIVITY: Park and Ballfield Maintenance**

**BUDGET COMMENTS:**

Funds for the maintenance crews will increase by 3.7% (\$39,204) for FY 2013. Personnel expenses account for the majority of the variance as funds are provided for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%.

**PROGRAM:**

City parks, athletic fields, trails and open spaces are maintained by the Parks and Recreation Department. The Parks Division budget includes expenditures for the routine maintenance and annual improvement of all 277 plus acres of park land, school athletic areas, open space, trails and various public areas. This division is also responsible for the set-up, maintenance, operation and clean-up on all City Special Events. The account is divided into specific cost centers that include; Athletic Fields, Grounds, Open Space, Playgrounds, School Fields, Trails and General Operations. Some of the duties of the Parks Division include trash removal, sign repairs, ball field maintenance, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, drainage repairs, show mobile set-up and sound, bridge maintenance, sound system management and much more.

**GOAL:**

To provide safe high quality outdoor spaces for passive and active recreation opportunities that increase a sense of community, athletic endeavors, appreciation of nature, athletic pursuits and contribute to the improvement of the environment. The Parks division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space. The Parks Division is also committed to operating, preparing and managing over 15 special events year round.

**OBJECTIVE:**

- To provide the proper maintenance of all park grounds and ensure quality access by all user groups
- To utilize best management practices and proper maintenance practices in the maintenance of all areas
- To develop and implement new approaches to special event operation
- To develop a new management structure of the maintenance and events crews allowing for more timely and cost efficient up-keep of our facilities and events

**FUNCTION: Parks and Recreation**  
**DEPARTMENT: Parks and Recreation**  
**DIVISION OR ACTIVITY: Park and Ball field Maintenance**

**PARK FACILITIES**

Parks	24
Centers	2
Bridges	16
Ball fields	17
Basketball Courts	7
Lighted Fields	10
Rectangular Fields	15
Pavilions/Shelters	9
Playgrounds	13
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	8
Volleyball Courts (Sand)	4

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Staff hours on Ball Field maintenance	399	1,119	2,000	2,000
Staff hours on Special Events	2,118	2,409	2,175	2,175
Staff hours on Trails	342	536	1,000	1,000
Staff hours on mowing	2,798	3,308	3,500	3,500
Staff hours on clean up	1,629	1,864	2,600	2,600
Staff hours on facility maintenance	5,673	5,668	7,700	7,700
Staff hours on Leaf/Snow (regular & overtime)	2,170	785	2,200	2,200
Staff hours – Full-time	18,720	19,812	19,000	19,000
Staff hours – Temporary	0	0	6,400	6,400
Number of maintainable acres of Parkland and Open space	176	176.5	177	179

**Performance Measurement Results:**

- Increases in the need to maintain ball fields for safety increased due to lack of ongoing preventative maintenance
- A new community garden was opened with a total of 18 plots selling out within two weeks and generating a waitlist of 12 people.
- University Park opened adding about ¼ acre of maintainable land for the parks crew
- The snow and leaf time decreased due to staff availability to work the public works leaf crew and the limited amount of snow

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 451340: Parks and Recreation Ballfield Maintenance**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$449,679	\$551,383	\$488,098	\$595,897
Fringe Benefits	193,289	187,600	183,989	178,714
Purchased Services	93,802	78,060	75,100	77,058
Internal Services	78,846	79,630	79,630	85,981
Other Charges	33,950	28,605	28,508	31,255
Supplies & Materials	121,352	144,618	141,158	140,195
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$970,918</b>	<b>\$1,069,895</b>	<b>\$996,483</b>	<b>\$1,109,099</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker II	10	3.0	3.0	3.0	3.0
Utility Worker I	9	2.0	2.0	2.0	2.0
Laborer II	6	1.0	1.0	1.0	1.0
Laborer I	5	2.0	2.0	2.0	2.0
<b>Total FTE</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**FUNCTION: Parks and Recreation**  
**DEPARTMENT: Parks and Recreation**  
**DIVISION OR ACTIVITY: Marketing**

**BUDGET COMMENTS:**

The Marketing budget increases by 1.6% (\$1,991) in FY 2013. Personnel expenses decrease by \$10,656 as a 3.5% merit (step) increase for eligible employees and a 1.0% market adjustment (COLA) is offset by the elimination of a temporary position in the department. The advertising line item increases by \$6,857 (52.2%) to reflect increased efforts to raise awareness and rentals of City facilities for events.

**PROGRAM**

To continue to increase the positive perception of the City, both internally to residents, and externally to investors and visitors, to increase the visibility, and advance the City through all available local, regional and State resources in the most cost effective manner.

**GOAL**

Increase the number of people eating, shopping, staying, visiting and doing business in the City so increasing expenditure to the City. Increase visibility and vitality of the City as a place to visit and stay when in the Capitol region. Per City Council Goal (Budget Message A-7): To meet the Council's goal to continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50<sup>th</sup> year of the City of Fairfax, the 75<sup>th</sup> Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

**OBJECTIVES**

- Implement an effective marketing strategy for the City of Fairfax.
- Provide marketing support for City departments.
- Promote Old Town Plaza in association with Old Town businesses.
- Increase marketing budget by attracting additional grants and funding into the City.
- Incorporate current trends, research information and best practice gained through liaison with external partnerships such as Virginia Tourism Corporation and George Mason University
- Bring marketing expertise to association with business partnerships: Kimco Realty Corporation, Downtown Fairfax Coalition, George Mason, hotel groups, such as Best Western and Marriott group.
- Achieve cost benefits through mutual marketing with Community partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library.

**SERVICES and PRODUCTS**

- Cost effective use of Social Media to promote city events – such as Constant Contact
- Develop and maintain effective visitor and cultural websites.
- Creation of effective advertising and public relations campaigns, in 2010 a Co-op deal with VA Tourism generated over 20,000 Reader enquiries.
- Print & electronic media advertising – building on joint media
- Maintain media liaisons and an effective photo library for media, external and internal.
- To development, production and distribution City Brochures local and state [VA Rest Centers re-opened in 2010]
- Special event co-op marketing including production of downtown performance events.
- Conduct City Market research and data collection in collaboration with Virginia Tourism Corporation and George Mason University.
- Provide staff liaison with Cultural, Historical and Tourism Boards.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION: General and Finance**  
**DEPARTMENT: City Manager**  
**DIVISION OR ACTIVITY: Marketing**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Number of Advertisements – Radio wks	36	0	0	0
Number of Advertisements per single insert-inc VA Tourism brochure[distrib 750,000]	300	100	50	40
Number of Advertisements – Electronic [more media offering combined advertising]	200	100	25	25
Number of Brochures	75,000	50,000	40,000	40,000
City Clips database	5,245	8950	10000	12000
Cultural Arts events	63	85	105	105
Number of Downtown Events [not including Cultural events at OTH]	45	48	45	55
Marketing support – Downtown events attendance**	140,000	140,000	145,000	160,000

\*\* Downtown events [2010]– World Cup, New Year's Eve Run, Plaza Summer Music Series, Halloween, Fairfax Irish Folk Festival, Downtown Sunday Farmer's Market, Old Town Plaza Gallery, 'theSPACE at Old Town Plaza', Fourth Fridays, Summer Nights in the City, Antique Car Show, Movies under the Moon, Fall Festival, 4<sup>th</sup> July, Chocolate Lovers Festival [in 'theSPACE at Old Town Plaza] Restaurant Week, Performance Series at Old Town Hall, Spotlight on the Arts

\*\* Downtown events [2011/12] –New Year's Eve Run, Plaza Summer Music Series, Summer Band Series at Veterans' Amphitheater, Downtown Sunday Farmer's Market (not yet confirmed for 2012), Antique Car Show at City Hall, Movies under the Moon\* at Van Dyck Park, Fall Festival, 4<sup>th</sup> July, Chocolate Lovers Festival, Performance Series at Old Town Hall, Art Gallery events, Spotlight on the Arts [various venues through the City]

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 415152: Marketing**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$51,976	\$51,994	\$56,291	\$43,646
Fringe Benefits	18,699	19,100	17,251	16,793
Purchased Services	107,085	50,143	49,945	55,500
Internal Services	(7,446)	(7,700)	(7,700)	0
Other Charges	13,602	11,500	11,637	11,090
Supplies & Materials	1,611	900	921	900
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$185,527</b>	<b>\$125,937</b>	<b>\$128,345</b>	<b>\$127,929</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Cultural Arts Coordinator	14	0.00	0.00	0.00	0.00
<b>Total FTE</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

# LIBRARY

**FUNCTION: Library**  
**DEPARTMENT: Library Services**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

Historically, the City has contributed its population-based share of costs to Fairfax County for the provision of library services. As part of the downtown redevelopment, a new library facility was constructed in the City of Fairfax and opened in January of 2008. The City's payment for library services will be allocated to debt service per an agreement between the City and County.

**GOAL**

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

**PROGRAM**

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. In addition, Website usage of library materials has expanded significantly. The Virginia Room located in the Fairfax City regional library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center: 451410 Library</b>
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<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$694,373	\$823,000	\$701,564	\$722,611
<b>Total</b>	<b>\$694,373</b>	<b>\$823,000</b>	<b>\$701,564</b>	<b>\$722,611</b>

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# **HISTORIC RESOURCES**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Historic Resources Budget Summary				
	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$319,188	\$321,021	\$321,086	\$340,071
Fringe Benefits	96,520	99,800	93,165	95,430
Purchased Services	49,772	39,000	39,000	43,625
Internal Services	2,864	2,920	2,920	3,153
Other Charges	40,012	35,700	36,700	34,510
Supplies & Materials	8,713	9,000	10,500	10,450
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>\$517,069</b>	<b>\$507,441</b>	<b>\$503,371</b>	<b>\$527,239</b>
<b>Revenues</b>				
Museum Revenue	954	698	682	700
Museum Gift Shop	12,791	16,607	12,125	12,100
<b>Total Revenues</b>	<b>13,745</b>	<b>17,305</b>	<b>12,806</b>	<b>12,800</b>
<b>Net Cost to the City</b>	<b>\$503,324</b>	<b>\$490,136</b>	<b>\$490,565</b>	<b>\$514,439</b>
<b>Total FTE</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>



**FUNCTION: Historic Resources**  
**DEPARTMENT: Historic Resources**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

Funding for the Historic Resources department increases by 3.9% (\$19,797) from the prior year budget. Increases to personnel expenses (\$14,679) the inclusion of funds for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. Increases in contract services (\$5,000), office supplies (\$1,500), and dues & subscriptions (\$2,000) are partially offset by a reduction in rental expense of \$3,140.

**PROGRAM:**

The Office of Historic Resources oversees operation and management of City-owned historic properties and collections to ensure their preservation, promote greater public awareness, and provide attractions for heritage tourism that enhance City identity.

**GOAL:**

To preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals. To meet the Council's adopted goals of providing unsurpassed user-friendly, customer-focused business practices and to revitalize the downtown core. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force and objectives in the Comprehensive Plan.

**OBJECTIVES:**

- Ensure City historic sites are staffed and open to the public
- Communicate information on historic sites to the community through educational programs, walking tours, youth group outreach, special events and the internet
- Implement preservation and promotion objectives in Comprehensive Plan
- Promote Fairfax Museum & Visitor Center as the first stop in local tourism visitation
- Promote Blenheim and the Civil War Interpretive Center as a major regional historical site
- Promote Ratcliffe-Allison House as a key historical attraction in a revitalized downtown
- Act as liaison with Historic Fairfax City, Inc.
- Assist Destination Fairfax, Visit Fairfax, and other local and regional tourism initiatives
- Assist with fundraising initiatives (e.g. HFCl fundraisers) and revenue enhancement (e.g. Blenheim rentals) and coordination with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist City preservation planning activity, ensure CLG compliance, perform project reviews
- Manage workforce of 50 volunteers and provide a variety of opportunities for citizen involvement through volunteering including special events, projects and internships

**SERVICES AND PRODUCTS:**

- Fairfax Museum and Visitor Center
- Historic Blenheim and Civil War Interpretive Center
- Ratcliffe-Allison House & Kitty Pozer Garden
- Grandma's Cottage
- Fairfax Civil War Day
- City of Fairfax Historical Collections

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION:** Historic Resources  
**DEPARTMENT:** Historic Resources  
**DIVISION OR ACTIVITY:**

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Museum & Visitor Center Visitation	8,270	8,589	8,600	8,800
Ratcliffe-Allison House Visitation	985	1,204	1,200	1,200
Blenheim & Civil War Interpretive Ctr Vis.	3,482	4,192	4,200	4,500
Tours / Educational Programs	224	233	240	240

**Performance Measurement Results:**

- Fairfax Museum & Visitor Center visitation remains relatively stable and trends generally follow regional tourism patterns.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with primary visitation during special events.
- The opening of the Blenheim site (opened Nov. 2008) has significantly increased total daily visitation, tours, and educational programs offered by the Office of Historic Resources; head counts during rentals and meetings (estimated at 2,500 per year) are not included in Blenheim visitation statistics.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 451420: Historic Resources**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$319,188	\$321,021	\$321,086	\$340,071
Fringe Benefits	96,520	99,800	93,165	95,430
Purchased Services	49,772	39,000	39,000	43,625
Internal Services	2,864	2,920	2,920	3,153
Other Charges	40,012	35,700	36,700	34,510
Supplies & Materials	8,713	9,000	10,500	10,450
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$517,069</b>	<b>\$507,441</b>	<b>\$503,371</b>	<b>\$527,239</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Historic Resources Director	28	1.00	1.00	1.00	1.00
Historic Resources Specialist III	20	1.00	1.00	1.00	1.00
Historic Resources Specialist II	17	0.75	0.75	0.75	0.75
Historic Resources Specialist I	14	1.20	1.20	1.20	1.20
<b>Total FTE</b>		<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>

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# VISUAL AND PEFORMING ARTS

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cultural Arts Budget Summary</b>				
	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	56,128	51,994	56,291	43,646
Fringe Benefits	18,699	19,100	17,251	16,793
Other Charges	65,000	65,000	65,000	65,000
<b>Total Expenditures</b>	<b>139,827</b>	<b>136,094</b>	<b>138,542</b>	<b>125,439</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
<b>Total FTE</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

*Note: the above cited personnel and expenses are budgeted under the Parks & Recreation Department. They are displayed for illustrative purposes only.*

**FUNCTION: Cultural Arts**  
**DEPARTMENT: Cultural Arts**  
**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

Grants to Commission on the Arts, City Band and Fall for the Book are budgeted for in the Parks and Recreation - Administration budget. Contributions to community organizations are budgeted at \$65,000 for FY 2013. The following breaks the allotment by group:

- Commission on the Arts - \$30,000
- Fairfax City Band - \$27,000
- Fall for the Book (through George Mason University) - \$8,000

Cultural Arts continues to increase awareness of the arts, culture and quality of life and livability in the City of Fairfax. The scale and scope of Staff responsibility increased with the opening of the Stacy C. Sherwood Community Center, the Rotary Gallery and the greater number and variety of performances offered through City facilities. Staff costs and grant allocation associated with this program have been stable, and have become more resourceful. The Commission on the Arts Grants program, for City based arts projects, has leveled; the grant cycle was changed in 2010 in order to become more time-efficient. As part of the 20 hours dedicated to Cultural Arts through the Parks and Recreation Department, the city's Cultural & Marketing Manager dedicates 5 hours weekly to serve as the Executive Director to Spotlight on the Arts. Line item funding for these items is budgeted under the Administration cost center of the Parks and Recreation Department.

**PROGRAM:**

The Cultural Arts budget includes expenditures for Arts Grants, creating and maintaining the Cultural Arts calendar, printing of brochures and Arts Directory, payments to performing artists, hiring of specialized equipment and promotion. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts and events, booking of artists, Gallery projects, maintenance of web-site, liaison with Media and City based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City Special Events. The account is divided into specific cost centers that include, Bonita Lestina Performance Series at Old Town Hall, Children's Performance Series, First Friday@Old Town Hall, Friday Morning Music Club, Spotlight on the Arts Festival, Fall for the Book. Some of the duties of the Cultural Arts Division also include writing and producing Annual Reports, Grant Writing, sponsorship development, writing websites, volunteer liaison, database maintenance, brochure and graphics development, media liaison, liaison with High School Arts Faculty, collaboration with Virginia Arts Commission, Local Arts Agency Board, George Mason Center for the Arts, Northern Virginia Community College and local arts groups

**GOAL:**

To enhance the cultural and leisure-time material well being in the City of Fairfax by planning, administering and operating a variety of cultural activities for the enjoyment of citizens of all ages. To continue discourse with the Parks and Recreation Advisory Board both in the use and makeup of the Sherwood Center and in the analysis of the former Green Acres School as a citywide community center. To continue to strengthen our residential base and sense of community through programs such as outreach meetings, Celebration of the 50<sup>th</sup> year of the City of Fairfax, the 75<sup>th</sup> Anniversary celebration of Fairfax High School, the Civil War Sesquicentennial celebration, and the 2011 opening of the City's new community center, etc.

**OBJECTIVES:**

Working in partnership with city businesses, local schools, performing groups and artists to cultivate a community that will benefit from the many advantages that the Arts can offer to all groups and levels of our community, thereby encouraging the positive aspects of living in the City.

**FUNCTION: Cultural Arts**

**DEPARTMENT: Cultural Arts**

**DIVISION OR ACTIVITY:**

**SERVICES AND PRODUCTS:**

- Bonita Lestina Performance Series at Old Town Hall
- Friday Morning Music Club Concert Series
- Old Town Hall Children's Performance Series
- Summer Concerts Series, City of Fairfax Band
- Commission on the Arts Grants Program
- Fall for the Book
- Sculpture Garden & Arts Stage in association with Fall Festival
- Fairfax Spotlight on the Arts Festival
- City of Fairfax Arts Directory and Website
- Fairfax Art League
- Stacy C. Sherwood Community Center
- Arts Liaison with GMU & City Arts groups.

**PERFORMANCE MEASURES**

INDICATORS	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<b>Output Measures</b>				
Old Town Hall Performance Series (including Children Series)	40	38	36	36
Commission on the Arts Grant requested	12	12	14	15
Commission on the Arts Grants Given	\$18,700	\$18,100	\$18,000	\$18,000
Summer Band Series, includes Plaza Series	8	7	9	9
Fairfax Spotlight on the Arts, City events	50	45	49	49

**Performance Measurement Results:**

- Fairfax Spotlight on the Arts Festival is creating more local and regional partnerships both with performers and performing groups. Whilst sponsorships are more difficult to obtain, working with partners helps to offset the issues. The opening of The Sherwood Center, created greater opportunities for larger performances from such groups as VA Opera, Fall for the Book, Acting for Young People, Washington International Piano Arts Commission and US Air Force String Orchestra
- Old Town Hall Performance Series continues to remain stable with sponsorship funding and contributions offsetting the performers costs.
- Grant requests, remained at 2010 level, however we anticipate greater demand as school arts funding diminishes.



# **COMMUNITY DEVELOPMENT AND PLANNING**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Community Development and Planning Budget Summary**

	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$1,273,698	\$1,455,359	\$1,309,086	\$1,524,966
Fringe Benefits	419,756	461,400	464,048	467,660
Purchased Services	57,688	171,500	169,500	122,000
Internal Services	(18,786)	(19,690)	(19,690)	5,949
Other Charges	166,246	127,913	126,413	24,413
Supplies & Materials	3,836	12,250	10,500	9,600
Capital Outlay	0	0	0	0

<b>Total Expenditures</b>	<b>\$1,902,438</b>	<b>\$2,208,732</b>	<b>\$2,059,857</b>	<b>\$2,154,588</b>
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**Revenues**

Sign Permits	\$16,764	\$20,280	\$17,361	\$16,900
Occupancy Permits	26,435	27,665	28,847	27,900
Soil & Erosion Fees	8,480	6,992	8,693	8,500
Zoning Fees	12,300	42,845	35,008	32,800
Special Use Permits	75,555	126,910	91,942	91,900
Variances	13,100	3,500	14,400	10,000
Zoning Penalties	18,900	9,400	7,212	9,400
Subdivision Fees	15,641	8,342	17,000	10,000
Site Plan Fees	111,732	88,743	90,000	75,000
Architectural Review	6,060	3,967	5,000	4,000
Tree Removal Permit	1,325	1,577	1,600	1,350
Surety Review	10,400	6,525	13,000	10,000

<b>Total Revenues</b>	<b>\$316,693</b>	<b>\$346,746</b>	<b>\$330,063</b>	<b>\$297,750</b>
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<b>Net Cost to the City</b>	<b>\$1,585,745</b>	<b>\$1,861,986</b>	<b>\$1,729,794</b>	<b>\$1,856,838</b>
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<b>Total FTE</b>	<b>15.7</b>	<b>16.7</b>	<b>16.7</b>	<b>16.7</b>
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**FUNCTION: Community Development**  
**DEPARTMENT: Community Development and Planning**  
**DIVISION OR ACTIVITY: Planning & Design Review**

**BUDGET COMMENTS:**

Funding for this cost center increases by 18.3% (\$170,703) due to higher personnel expenses and an increase in the Water and Wastewater Management fee. Funds are included for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%.

**PROGRAM:**

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to decision-makers including the City Council, Planning Commission, Fairfax Renaissance Housing Corp. and Board of Architectural Review on planning and development issues.

**GOAL:**

To promote and protect attractive, well-conceived land uses that enhance the quality of life for City residents by providing decision makers the necessary information and policy to allow the City to develop and maintain an effective comprehensive planning program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development. To assist in the implementation of current redevelopment and transportation projects, such as the Downtown Redevelopment Project, the Fairfax Boulevard Master Plan, expanding Northfax Gateway, and Kamp Washington. Additional items consistent with City Council Goals (Budget Message A-7): To maximize the redevelopment potential of the city owned parcels to include: 11 Oaks School, the former BP Amoco lot at Main/East, George Mason Square, and the entire downtown area to include continued discussion of future uses of the Kitty Pozer Park/former Weight Watchers parcel, satellite parking for downtown area businesses, community amenities, etc. To strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives. To provide continued emphasis on the redevelopment of Fairfax Boulevard through the development and implementation of a Fairfax Boulevard Master Plan.

**OBJECTIVES:**

- Assure timely implementation of the Comprehensive Plan, the City's official policy guide for development related decisions; provide support services; foster economic development; prepare zoning text amendments in support of the Plan; support a community appearance program fostering attractive, well-conceived development and improvements; and represent the City on various boards and committees;
- Encourage stabilization, conservation and revitalization of existing housing inventory;
- Pursue and coordinate appropriate historic preservation activities;
- Administer City's Census program and disseminate statistical information;
- Contribute to the preparation of the Capital Improvement Program.

**SERVICES AND PRODUCTS:**

- Comprehensive Plan (including addenda and amendments)
- Home Improvement Loan and Home Repair for the Elderly Programs
- Renaissance Housing and related residential rejuvenation programs
- Staff the Board of Architectural Review
- Implement the Old Town Guidelines
- Manage the Certified Local Government Program
- Assist the City's economic development effort
- Prepare and provide statistical/demographic summaries and analyses
- Prepare analyses of site potential/conceptual site designs

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Planning Commission Meetings and follow-up	18	16	22	22
City Council Meetings and follow-up	28	25	25	25
Customer Conferences	2,500+	2,500+	2,500+	2,500+
FRHC Meetings and Follow Up	11	10	12	12
BAR Applications	48	86	80	80

**Performance Measurement Results:**

- All components of the Comprehensive Plan were updated and presented in work sessions with the Planning Commission and City Council.
- Alternative Master Plans for George Mason Square/Kitty Pozer Garden were prepared and presented to the City Council, business community and general public. Cost estimates were obtained and timelines constructed.
- A more proactive approach to the revitalization of the City's commercial areas continues, with the CDP continuing to assume redevelopment functions in addition to its traditional planning and zoning roles.
- The Eleven Oaks School property was advertised for sale, proposals were evaluated, and a contract awarded for the development of the property. The related County land use process is being monitored.
- The amount and location of downtown parking was re-evaluated and a wayfinding system was developed and implemented in Old Town Fairfax.
- Continued working with consultants on the internal street system for the Fairfax Boulevard "centers."

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 461110: Planning Design & Review**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$670,586	\$720,551	\$774,821	\$835,634
Fringe Benefits	193,012	205,200	236,642	239,020
Purchased Services	5,993	16,300	16,300	15,800
Internal Services	(24,186)	(25,200)	(25,200)	0
Other Charges	5,623	11,913	10,413	10,413
Supplies & Materials	631	5,400	4,000	4,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$851,659</b>	<b>\$934,164</b>	<b>\$1,016,977</b>	<b>\$1,104,867</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Director of Planning	31	1.0	1.0	1.0	1.0
Division Chief	27	1.0	2.0	2.0	2.0
Special Projects Engineer	25	0.7	0.7	0.7	0.7
Planner III	23	1.0	1.0	1.0	1.0
Planner II	20	3.0	3.0	3.0	3.0
Planner II (P/T)	20	0.0	0.0	0.0	0.0
Planner I	17	0.0	0.0	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>7.7</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>

**FUNCTION: Community Development**  
**DEPARTMENT: Community Development and Planning**  
**DIVISION OR ACTIVITY: Current Planning**

**BUDGET COMMENTS:**

This cost center decreases by 9.5% (\$89,064). Personnel expenses (\$73,853) account for the majority of the variance. An additional reduction of \$13,000 is noted in contract services. Funds are included for 3.5% merit (step) increases for eligible employees and a market adjustment (COLA) of 1.0%. There is no allotment of monies to the Renaissance Housing Corporation in FY 2013.

**PROGRAM:**

The Current Planning Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

**GOAL:**

To promote well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents and to protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and council goals related to residential rejuvenation and economic development. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To provide professional administration and enforcement of the City's Zoning and various environmental regulations. Strengthen the City's focus on environmental sustainability from an operations standpoint as well as functioning as a catalyst for community green initiatives.

**OBJECTIVES:**

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals (BZA), Planning Commission and City Council.
- Provide effective and timely review of development plans.
- Provide effective administration of surety for development;
- Staff the BZA and Planning Commission.

**SERVICES AND PRODUCTS:**

- Zoning Ordinance interpretation
- Zoning inspections and enforcement
- Sign, home occupation, and use permit issuance
- Zoning compliance administration
- Building permit review
- Site Plan review
- Land use application processing (RZ, SUPs, SEs, VARs)
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Reports and recommendations
  - Variances, appeals, special exceptions and special use permits to the BZA
  - Special use permits and special exceptions to the City Council
  - Rezoning, subdivisions, and text amendments to Planning Commission and City Council
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Illegal sign and noise abatement programs
- Floodplain and tree management permitting

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Use and Development Permits	1,400	1,400	1,600	1,600
Customer Conferences	9,000	9,000	10,000	10,000
Land Use Applications	38	31	32	40
Development Plans and Subdivisions	37	47	44	54
Site Bonds	50	20	38	42
Board of Zoning Appeals and follow-up	4	5	7	7

**Performance Measurement Results:**

- This amount of land use activity continues to increase, despite current economic conditions.
- The complexity of development proposals also has increased, as the character of new development is now mostly in the form of redevelopment of existing sites.
- The amount of zoning enforcement activity continues to challenge this minimally-staffed function, with both the volume and nature of enforcement (overcrowding) contributing to this challenge.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 461220: Current Planning**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$500,978	\$625,325	\$431,237	\$577,507
Fringe Benefits	185,037	213,700	185,644	187,665
Purchased Services	26,738	79,200	77,200	64,200
Internal Services	5,400	5,510	5,510	5,949
Other Charges	373	6,800	6,800	6,800
Supplies & Materials	2,592	5,650	5,300	5,000
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$721,118</b>	<b>\$936,185</b>	<b>\$711,690</b>	<b>\$847,121</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Deputy Director CD&P	27	1.0	1.0	1.0	1.0
Planner III	23	2.0	2.0	2.0	2.0
Planner II	20	1.0	1.0	1.0	1.0
Site Plan Coordinator	20	0.0	0.0	0.0	0.0
Zoning Inspector	15	1.0	1.0	1.0	1.0
Zoning Technician	13	2.0	2.0	2.0	2.0
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



**FUNCTION: General and Finance**

**DEPARTMENT: Community Development and Planning**

**DIVISION OR ACTIVITY: Economic Development**

**BUDGET COMMENTS:**

The Economic Development cost center decreases by 40.1% (\$135,783) for FY 2013. The transfer to the Economic Development Authority has decreased by \$102,000, and reflects the elimination of the City's contribution to the business incubator (\$40,000 total) and debt service payments (\$120,000). Funds are provided for 3.5% merit (step) increases for eligible employees and 1.0% market adjustment (COLA) increases for all employees.

**PROGRAM:**

To promote the economic well being of the City and to ensure that the economic base of the City is strong and vibrant now and for the future, thus maintaining the low tax rate the City has enjoyed for several years.

**GOAL:**

To provide the citizens of Fairfax a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the ambience and charm of the City's small town character. To maximize the redevelopment potential of the city owned parcels to include: 11 Oaks School, the former BP Amoco lot at Main/East, George Mason Square, and the entire downtown area to include continued discussion of future uses of the Kitty Pozer Park/former Weight Watchers parking areas, satellite parking for downtown area businesses, community amenities, etc. Additionally, provide continued emphasis on the redevelopment of Fairfax Boulevard through the development and implementation of a Fairfax Boulevard Master Plan.

**OBJECTIVES:**

- Ensure that the City's economic base is strong and producing at optimum levels
- Promote the City's office and retail spaces to business prospects, vacant commercial properties to developers; assists businesses in their location decisions and processing through the City's administrative procedures
- Establish and implement economic development strategies, conduct studies and impact analysis on economic trends affecting the City. Develop and implement market strategies to encourage revitalization of the City's commercial areas. Assist in the resolution of issues affecting economic growth. Regularly meet with applicants for development projects; assist in coordinating activities with other City departments.
- Redevelop Old Town Fairfax into a destination location for the City Residents and the surrounding area
- Revitalize the Fairfax Boulevard Corridor consistent with the master plan and the concepts found in the Comprehensive Plan and the strategies of the Lee Highway Revitalization Plan
- Market the City and its benefits to the businesses in local, regional and national media to keep a stream of businesses, both office and retail/restaurants flowing into City commercial spaces
- Establish and maintain a business retention program. Develop and implement marketing strategies to encourage businesses to locate into the City
- Provide professional analysis of the commercial market and assistance to developers, businesses, institutions and City residents interested in the economic process and opportunities in the City.

**FUNCTION: General and Finance**

**DEPARTMENT: Community Development and Planning**

**DIVISION OR ACTIVITY: Economic Development**

**SERVICES AND PRODUCTS:**

- Implementation of the Lee Highway Revitalization Plan
- Project management of Old Town Fairfax and Northfax Gateway Redevelopments
- Staff to Mason Enterprise Center (Small Business Incubator & International Business Accelerator)
- Maintain and expand data bases and internet usage
- Staff to the Economic Development Authority
- Support to Fairfax Boulevard Partnership
- Placement of media advertising and public relations articles
- Creation of new fulfillment pieces and republishing of existing materials
- Maintain a listing of available spaces – office, retail, restaurant and industrial
- Maintain a listing of vacant properties and/or properties for redevelopment
- Clearinghouse for economic development activity
- Liaison with business community and organizations
- Member of Regional Economic Development and Tourism Development organizations

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
Office Space – Vacancy Rate	12.0%	13.0%	12.5%	12.0%
Retail Space – Vacancy Rate	4.5%	5.5%	4.0%	3.0%
Number of Advertisements	5	4	3	3
Number of Restaurants	133	137	139	142
Average Daily Rate (Hospitality)	\$92	\$95	\$96	\$98
Occupancy Rate (Hospitality)	70%	70%	72%	74%

**PERFORMANCE MEASUREMENT RESULTS:**

- The City's overall commercial vacancy rates compare favorably to those in surrounding regions. An overview of the office market vacancy rate indicates:
 

Greater Fairfax County:	14.1%
Washington D.C. metropolitan region:	13.3%
U.S. National office market:	12.3%
- An overview of the retail vacancy rates indicates:
 

Greater Fairfax County:	2.8%
Washington D.C. metropolitan region:	4.7%
U.S. National retail market:	6.9%
- The restaurant industry is expected to show continued gradual improvement in 2012 as consumer buying habits slowly improve. The regional industry projects a modest 4% sales increase over 2011 sales. Continuing the trend from recent years, the quick-casual restaurant segment is expected to fare better than the full-service segment as diners are focused on value, convenience and a variety of menu options. This trend is consistent with the number and the nature of dining establishments which continue to locate in Fairfax. This outlook is reflected in capital spending as City restaurants expand, remodel and upgrade equipment at their existing sites.

**FUNCTION: General and Finance**

**DEPARTMENT: Community Development and Planning**

**DIVISION OR ACTIVITY: Economic Development**

**PERFORMANCE MEASUREMENT RESULTS CONTINUED:**

- The hotel industry is reporting that occupancy levels continue to improve. The deterioration of average daily room rates has been abated and the industry anticipates rate increases in 2012. Consistent with the national industry, local hotel operators report business traffic picked up pace in the latter part of 2011. The mainstay of the City's lodging industry remains the government and corporate traveler. Revenues have stabilized in the private sector and growth in the business traveler market has been slow but steady. The extended-stay model is projected to outpace the rest of the industry and capitalize on the abundance of corporate traveler with an eye toward value.
- The tourism industry continues to be of great importance to the Greater Washington regional economy. Nationally, the economic downtown has had a significant impact on the spending habits of the recreational traveler. As consumer confidence slowly returns, these buying patterns are projected to improve slowly throughout 2012. Local tourism industry professionals predict historic sites, national landmarks, festivals and educational tourism will perform well while luxury travel is expected to continue its lag in 2012.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

**Cost Center 461210: Economic Development**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$102,134	\$109,483	\$103,027	\$111,825
Fringe Benefits	41,707	42,500	41,762	40,975
Purchased Services	24,957	76,000	76,000	42,000
Internal Services	0	0	0	0
Other Charges	160,250	109,200	109,200	7,200
Supplies & Materials	613	1,200	1,200	600
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$329,660</b>	<b>\$338,383</b>	<b>\$331,190</b>	<b>\$202,600</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Economic Develop Manager	25	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# **SCHOOL BOARD**

# **EDUCATION**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Education Budget Summary</b>				
	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$259,751	\$263,634	\$255,026	\$259,425
Fringe Benefits	88,908	85,900	81,198	83,640
Purchased Services	38,264,200	39,068,960	40,408,960	45,129,372
Other Charges	56,951	67,455	61,875	67,455
Supplies & Materials	1,788	5,254	5,000	5,254
Debt Service	7,416,903	7,340,873	7,340,873	7,240,264
Capital Outlay	340,046	353,330	353,330	479,000
<b>Total Expenditures</b>	<b>\$46,428,547</b>	<b>\$47,185,406</b>	<b>\$48,506,263</b>	<b>\$53,264,409</b>
<b>Revenues</b>				
Wine Tax	\$0	\$0	\$0	\$0
State Sales Tax	2,637,566	2,730,111	2,741,151	3,113,627
Basic School Aid	3,782,764	4,182,579	4,262,364	4,135,181
State School Capital	0	0	0	0
Rental of Schools	1,586,952	1,600,252	1,583,170	1,639,413
<b>Total Revenues</b>	<b>\$8,007,283</b>	<b>\$8,512,942</b>	<b>\$8,586,685</b>	<b>\$8,888,221</b>
<b>Net Cost to the City</b>	<b>\$38,421,264</b>	<b>\$38,672,464</b>	<b>\$39,919,578</b>	<b>\$44,376,189</b>
<b>Total FTE</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

**FUNCTION: Education**

**DEPARTMENT: Fairfax Public Schools**

**DIVISION OR ACTIVITY: School Board/Administration**

**BUDGET COMMENTS:**

Funds for the Administration cost center decreases by \$23,469 or 2.8% from FY 2012. Contractual service expenses decrease by \$17,000 from FY 2012. Personnel costs decrease by \$6,469 and include a 3.5% merit (step) increases for eligible employees and a 1.0% COLA increase.

**PROGRAM:**

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

**GOAL:**

To ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy. To pursue the implementation of infrastructure projects throughout the City with specific emphasis on school's renovation and General Obligation bond funding consistent with the request of the School Board. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

**OBJECTIVES:**

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

**SERVICES AND PRODUCTS:**

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Education**

**DEPARTMENT: Fairfax Public Schools**

**DIVISION OR ACTIVITY: School Board/Administration**

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>
<b>Output Measures</b>				
School Board Meetings	15	12	13	13
School Board Work Sessions	8	9	11	9

- The School Board holds meetings on the first Monday of the month, and additional meetings deemed necessary.
- The School Board holds works session on the third Monday of the month, and additional meetings as deemed necessary.



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Cost Center 481110: School Board</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$259,751	\$263,634	\$255,026	\$259,425
Fringe Benefits	88,908	85,900	81,198	83,640
Purchased Services	336,486	424,450	364,450	407,450
Other Charges	56,951	67,455	61,875	67,455
Supplies & Materials	1,788	5,254	5,000	5,254
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$743,884</b>	<b>\$846,693</b>	<b>\$767,550</b>	<b>\$823,224</b>

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
School Superintendent	**	0.5	0.5	0.5	0.5
Communications Specialist	17	0.0	0.0	0.0	0.0
Executive Assistant	20	1.0	1.0	1.0	1.0
Director of Instruction	**	0.4	0.4	0.4	0.4
<b>Total FTE</b>		<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

## FY 2013 Adopted Budget - City of Fairfax, Virginia

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**FUNCTION: Education****DEPARTMENT: Fairfax Public Schools****DIVISION OR ACTIVITY: Contracted Instruction Costs****BUDGET COMMENTS:**

The FY 2013 tuition contract is projected to increase by 15.7% or \$6,077,412 from the FY 2012 figure. The Tuition Contract is based on the operating costs of the Fairfax County Public School (FCPS) system, the City of Fairfax School Membership, and the percentage of City students to the total City-County student population. Projections used as part of the FY 2013 Budget are fluid based on the uncertainty surrounding overall funding requests sought by FCPS from both Fairfax County and the State of Virginia. The Tuition Contract expense is partially offset by a classroom rental fee charged to Fairfax County Public Schools for the use of the City's facilities. The projected classroom rental fee for FY 2013 is \$1.6 million.

**PROGRAM:**

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

**GOAL:**

To ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

**OBJECTIVES:**

- Support the quality school curriculum provided by the County

**SERVICES AND PRODUCTS:**

- Curriculum in City schools
- Instructional services

**PERFORMANCE MEASURES:**

Indicators	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
<b>Output Measures</b>				
City ADM	2,905	2,976	3,022	3,107
<b>Outcome Measures</b>				
Tuition cost per student	\$12,027	\$12,210	\$12,258	\$13,946

**PERFORMANCE MEASUREMENT RESULTS:**

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2011 and 2012 are projections.
- Tuition cost per student unknown at present time, and FY 2012 is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 481220: Contracted Instruction Costs</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$37,927,714	\$38,644,510	\$40,044,510	\$44,721,922
<b>Total</b>	<b>\$37,927,714</b>	<b>\$38,644,510</b>	<b>\$40,044,510</b>	<b>\$44,721,922</b>

**FUNCTION: Education**

**DEPARTMENT: Fairfax Public Schools**

**DIVISION OR ACTIVITY: Capital Outlay**

**BUDGET COMMENTS:**

Funds are level at \$20,000 for the schools contribution toward the Synthetic Turf Field at Fairfax High School.

**PROGRAM:**

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

**GOAL:**

To ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

**OBJECTIVES:**

- Maintain and provide necessary equipment and facilities

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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Cost Center 481350: Capital Outlay Expense				
Title	FY 2011 <u>Actual</u>	FY 2012 <u>Budget</u>	FY 2012 <u>Estimated</u>	FY 2013 <u>Adopted</u>
Capital Outlay	\$20,000	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

**FUNCTION: Education**

**DEPARTMENT: Fairfax Public Schools**

**DIVISION OR ACTIVITY: Debt Service**

**BUDGET COMMENTS:**

School Debt Service costs reflect a slight decrease of 1.0% (\$69,507). This reflects the savings associated with the partial refunding (\$20.5 million) of the 2004 and 2005 debt issuances for Fairfax High School and Lanier Middle School. Debt service schedules for the 1998 (refunded in 2005), 2004, and 2005 debt issues can be found in the debt service section (section J) of the budget book.

**PROGRAM:**

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
1998	\$25,600,000	Remodel and expand Daniels Run and Providence elementary schools plus improvements to Lanier Middle and Fairfax High schools
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier Middle schools

**GOAL:**

To ensure the best possible education for the school age youth of the City by paying principal and interest on bonds issued to fund school capital projects.

**OBJECTIVES:**

- Fund debt service

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 481710: School Debt Service</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$0	\$0	\$0	\$0
Debt Service	7,120,952	7,058,082	7,058,082	6,988,575
<b>Total</b>	<b>\$7,120,952</b>	<b>\$7,058,082</b>	<b>\$7,058,082</b>	<b>\$6,988,575</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Education**

**DEPARTMENT: Fairfax Public Schools**

**DIVISION OR ACTIVITY: Capital Lease School Financing**

**BUDGET COMMENTS:**

This cost center references the principal and interest portions of the School's lease-purchase agreement, which covers additional funding for Lanier Middle School. Reference the debt service portion (section J) of the budget document for all future lease payments.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2006	\$8,200,000	Additional funding to cover the shortfall for Lanier Middle School (Reflected as a Capital Lease Financing)



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**Cost Center 481720: School Interest -  
Capital Leases & 481730: School Uses - Capital Leases**

<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Purchased Services	\$0	\$0	\$0	\$0
Interest	295,951	282,791	282,791	251,689
Capital Outlay	320,046	333,330	333,330	459,000
<b>Total</b>	<b>\$615,997</b>	<b>\$616,121</b>	<b>\$616,121</b>	<b>\$710,689</b>

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# **NON-DEPARTMENTAL ACCOUNTS**

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

<b>Non Departmental Budget Summary</b>				
	<b><u>FY 2011 Actual</u></b>	<b><u>FY 2012 Budget</u></b>	<b><u>FY 2012 Estimated</u></b>	<b><u>FY 2013 Adopted</u></b>
<b>Expenditures</b>				
Salaries	\$0	(\$1,044,183)	\$0	(\$471,423)
Other Charges	159,954	220,616	420,616	222,545
Debt Service	4,591,009	4,188,395	4,188,395	3,693,886
Interfund Transfers	3,584,788	4,956,668	5,091,507	4,950,129
Capital Outlay	2,812,890	2,786,040	2,786,040	3,063,146
<b>Total Expenditures</b>	<b>\$11,148,641</b>	<b>\$11,107,537</b>	<b>\$12,486,558</b>	<b>\$11,458,284</b>
<b>Revenues</b>				
R/E Tax Old Town District	\$183,924	\$195,073	\$183,507	\$186,892
Rental Green Acres	26,400	26,400	27,720	29,106
<b>Total Revenues</b>	<b>\$210,324</b>	<b>\$221,473</b>	<b>\$211,227</b>	<b>\$215,998</b>
<b>Net Cost to the City</b>	<b>\$10,938,317</b>	<b>\$10,886,064</b>	<b>\$12,275,331</b>	<b>\$11,242,286</b>

**FUNCTION: Non-Departmental**

**DEPARTMENT: Finance**

**DIVISION OR ACTIVITY: General Debt Service**

**BUDGET COMMENTS:**

This cost center reflects a decrease of 8.9% (\$143,502). The City will be refinancing a portion of its General Obligation debt in FY 2013 and an expected savings of \$140,000 in FY 2013 associated with these refinancing activities is reflected in this cost center. All debt service obligations for the School Department are illustrated under the School Debt Service section. The associated financing for projects such as library construction, rehabilitation of historic properties and acquisition of open space was accomplished through capital lease financing. The capital lease payments on these obligations are included in the Capital Lease cost center. The additional financing to cover the shortfall of Lanier Middle School is also noted under the Capital Lease cost center. Debt schedules for all items are referenced in the debt service section (section J) of the budget book.

**PROGRAM:**

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

**GOAL:**

To ensure fiscal stability while providing long-term needed services.

**OBJECTIVES:**

- Pay debt service when due.

**SERVICES AND PRODUCTS:**

- Principal and interest payments on general bonds

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 491710: General Debt Service</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Debt Service	1,911,167	1,619,801	1,619,801	1,476,299
<b>Total</b>	<b>\$1,911,167</b>	<b>\$1,619,801</b>	<b>\$1,619,801</b>	<b>\$1,476,299</b>

## FY 2013 Adopted Budget - City of Fairfax, Virginia

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**FUNCTION: Non-Departmental**

**DEPARTMENT: City Manager**

**DIVISION OR ACTIVITY: Employee Fringe Benefits**

**BUDGET COMMENTS:**

The City provides a broad array of fringe benefits to its employees. One such benefit is the City's participation in the Virginia Retirement System (VRS) on behalf of its permanent employees. The City currently contributes 12.54% of the qualified employee's salary to VRS. Effective July 1<sup>st</sup>, 2012, the City will no longer contribute the 5.0% employee portion of VRS for employees. The State has mandated that employees now pay the employee portion themselves, and in turn, all full-time employees participating in VRS will receive offsetting 5.0% raises. Also, the City's Supplemental Retirement Plan notes employer contributions for both its general employees (3.52%) and public safety employees (7.85%). These figures are provided by the actuaries who note that employer contributions are projected for the short term future.

The fringe benefits are budgeted in the individual operating accounts. For comparison purposes they are shown below by type of benefit.

FY 2013 Fringe Benefits Summary		
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Category	FY 2012	FY 2013
	Budget	Adopted
Social Security	\$ 2,461,515	\$ 2,636,900
Virginia Retirement System (VRS)	4,172,977	2,620,614
City Retirement	1,217,448	1,597,258
Health Insurance	3,527,108	3,632,921
Life Insurance	92,538	105,505
Disability	91,505	79,380
Workers Compensation	494,308	578,873
<b>Total</b>	<b>\$ 12,057,400</b>	<b>\$ 11,251,452</b>

All Funds	FY 2012	FY 2013
	Budget	Adopted
General	\$ 10,397,400	\$ 9,687,934
Water	912,900	878,516
Wastewater	189,500	167,044
Transit	557,600	517,958
<b>Total All Funds</b>	<b>\$ 12,057,400</b>	<b>\$ 11,251,452</b>

**GOAL:**

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by providing employees with a variety of benefits.

**OBJECTIVES:**

- Monitor benefit programs available to determine optimum programs

**FUNCTION: Non-Departmental**

**DEPARTMENT: City Manager**

**DIVISION OR ACTIVITY: Employee Fringe Benefits**

**PROGRAM:**

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee contributes 4.2% and the City contributes 6.2% of the first \$110,100 of annual salary and 1.45% for Medicare on all wages. If the U.S. Congress does not extend the payroll tax holiday beyond December 31, 2012, employee contributions will go back to the pre-2011/2012 percentage (6.2%).

Retirement: In addition to the Social Security program, the City provides a comprehensive retirement package: full-time employees are eligible for the Virginia Retirement System (VRS), and full-time and part-time employees are eligible for the City's supplemental plan. Eligible employees are required to contribute 5% into VRS; the City's contribution rate is 12.54% for 2013. Additionally, employees pay between 1.5% and 7.0% into the City's plan while the City contributes 3.52% of non-Public Safety salaries and 7.85% of Public Safety salaries. Market conditions and sound investment policies have kept the City's contribution into the supplemental plan comparatively low.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days and the program is funded 88% by the City and 12% by the employee.



**FUNCTION: Non-Departmental**

**DEPARTMENT: City Manager**

**DIVISION OR ACTIVITY: Market Adjustment/Salary Vacancy**

**BUDGET COMMENTS:**

Total salary and fringe savings are projected to be \$471,423. Personnel reductions from attrition are expected to decrease salary and fringe benefit expenses by \$271,423. During the fiscal year, the City will be making adjustments to certain pay practices and policies, including the definition for determining overtime worked and the holiday worked compensation policy. These changes are expected to result in a savings of \$200,000.

**PROGRAM:**

The City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

**GOAL:**

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by ensuring that salaries remain consistent with other pay plans.

**OBJECTIVES:**

- Monitor cost-of-living indicators

**SERVICES AND PRODUCTS:**

- Cost of living allowance

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 415456: Salary Vacancy</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Salaries	\$0	(\$1,044,183)	\$0	(\$471,423)
<b>Total</b>	<b>\$0</b>	<b>(\$1,044,183)</b>	<b>\$0</b>	<b>(\$471,423)</b>

**FUNCTION: Non-Departmental**

**DEPARTMENT: City Manager**

**DIVISION OR ACTIVITY: Reserve for Contingency**

**BUDGET COMMENTS:**

\$50,000 is budgeted for unforeseen expenditures in FY 2013, unchanged from the FY 2012 budget. The FY 2012 estimate totals \$1.6 million. The City has been named as defendant in matters involving real estate tax assessments. The potential liability is estimated to be \$1,550,000 in FY 2012.

**PROGRAM:**

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

**GOAL:**

To provide a reserve for unforeseen expenditures.

**OBJECTIVES:**

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

**SERVICES AND PRODUCTS:**

- Funds for contingencies

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 415460: Reserve for Contingency</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Other Charges	\$0	\$50,000	\$250,000	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$50,000</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Non-Departmental****DEPARTMENT:****DIVISION OR ACTIVITY: Regional Agencies****BUDGET COMMENTS:**

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund. Funding increases slightly (\$1,929 or 1.1%) from FY 2012.

<b>FY 2013 Regional Agency Spending</b>		
<b>Agency</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Adopted</b>
Council of Governments	\$22,367	\$22,434
Health Systems Agency	2,350	2,350
Area Agency on Aging	45,852	45,852
Legal Services of NoVa	21,945	21,945
NoVA Community College	2,126	2,126
Northern Virginia Regional Commission	11,994	11,994
NoVa Regional Park Authority	48,160	48,160
NoVa Transportation Commission	5,822	7,684
Volunteer Center	10,000	10,000
<b>Total</b>	<b>\$170,616</b>	<b>\$172,545</b>

**PROGRAM:**

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

**GOAL:**

To provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis.

**OBJECTIVES:**

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

**SERVICES AND PRODUCTS:**

- Regional government programs
  - Council of Governments
  - Planning District Commission
  - Transportation Commission
- Education
  - Northern Virginia Community College classes and facilities
- Social services
  - Health Systems Agency & Agency on Aging

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 431520: Regional Agencies</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Other Charges	\$159,954	\$170,616	\$170,616	\$172,545
<b>Total</b>	<b>\$159,954</b>	<b>\$170,616</b>	<b>\$170,616</b>	<b>\$172,545</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Non-Departmental**

**DEPARTMENT: Capital Budget Fund Transfer**

**DIVISION OR ACTIVITY:**

### **BUDGET COMMENTS:**

For FY 2012, the Capital Budget was approved for \$2.9 million. For FY 2013, funding for the Capital Budget is approved in the amount of \$2.9 million.

Details of the various project requests can be found in Capital Budget - Section G of the budget document.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 491910: Capital Budget Fund Transfers</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Interfund Transfers	\$2,035,167	\$2,895,300	\$3,073,179	\$2,873,614
<b>Total</b>	<b>\$2,035,167</b>	<b>\$2,895,300</b>	<b>\$3,073,179</b>	<b>\$2,873,614</b>



## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Non-Departmental**

**DEPARTMENT: Public Works**

**DIVISION OR ACTIVITY: Transit Fund Transfers**

### **BUDGET COMMENTS:**

The budgeted General Fund transfer to the Transit Fund is budgeted to decrease by 42.4% (\$237,300) for FY 2013. On January 1, 2012 the Basic Fare (cash) will increase from \$1.70 to \$1.80. For SmarTrip riders, the price is discounted at \$1.60. Additional information on the CUE system can be found in Section F of the budget document.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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Cost Center 491915: Transit Fund Transfers				
Title	FY 2011 <u>Actual</u>	FY 2012 <u>Budget</u>	FY 2012 <u>Estimated</u>	FY 2013 <u>Adopted</u>
Interfund Transfers	\$18,972	\$559,422	\$428,000	\$322,158
<b>Total</b>	<b>\$18,972</b>	<b>\$559,422</b>	<b>\$428,000</b>	<b>\$322,158</b>

## **FY 2013 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Non-Departmental**

**DEPARTMENT: Other Fund Transfers**

**DIVISION OR ACTIVITY:**

### **BUDGET COMMENTS:**

Stormwater Fund: The FY 2013 Budget directs 1.0 cent on the real estate tax rate be dedicated to Stormwater projects, which an increase of 0.5 cents from FY 2012 budget.

Old Town Service District: This tax remains at 6.0 cents per \$100 of assessed real property value.

Commercial Transportation Tax Fund: An additional 5.5 cents per \$100 assessed value is levied on all commercial properties to fund new transportation projects in the City.

Please see Section H for more details on these Funds.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 491925: Other Fund Transfers</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Transfer to Stormwater	\$354,583	\$260,000	\$399,500	\$539,000
Transfer to Old Town Project	194,118	213,876	188,153	191,892
Transfer to Commercial Trans. Tax	981,948	1,028,070	1,002,675	1,023,463
<b>Total</b>	<b>\$1,530,649</b>	<b>\$1,501,946</b>	<b>\$1,590,328</b>	<b>\$1,754,355</b>

**FUNCTION: Non-Departmental**

**DEPARTMENT:**

**DIVISION OR ACTIVITY: Capital Leases**

**BUDGET COMMENTS:**

The two cost centers on the following page illustrate the principal and interest portions of the City's lease-purchase payments. The following shows the purchase involved and the total payments for the prior and current fiscal years. The lease purchase charges for the shortfall at Lanier Middle School are referenced under the Capital Lease section of the Schools. Please reference Section J of the Budget book for more details on these funds.

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

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<b>Cost Center 491720: &amp; Interest 491730: Uses - Capital Leases</b>				
<b>Title</b>	<b>FY 2011 <u>Actual</u></b>	<b>FY 2012 <u>Budget</u></b>	<b>FY 2012 <u>Estimated</u></b>	<b>FY 2013 <u>Adopted</u></b>
Debt Service	\$2,679,842	\$2,568,595	\$2,568,595	\$2,217,586
Capital Outlay	2,812,890	2,786,040	2,786,040	3,063,146
<b>Total</b>	<b>\$5,492,732</b>	<b>\$5,354,635</b>	<b>\$5,354,635</b>	<b>\$5,280,733</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>City Council (411110)</u></b>							
511105	Salaries-Full Time	0	0	0	0	0	0.00%
511110	Salaries-Part Time	29,000	29,000	29,000	29,000	0	0.00%
512110	Fringe Benefits	2,353	2,500	2,500	3,400	900	35.98%
530113	Contract Services	100	2,000	0	0	(2,000)	-100.00%
540010	Water & Wastewater Allocation	(27,767)	(28,600)	(28,600)	0	28,600	-100.00%
550501	Travel & Training	2,507	4,000	3,000	3,000	(1,000)	-25.00%
550601	General Subsidies/Contribution	13,650	5,000	3,000	5,000	0	0.00%
550720	Special Events	6,679	10,000	10,000	6,675	(3,325)	-33.25%
550813	Discretionary Fund	10,210	3,000	3,000	3,000	0	0.00%
550820	Dues & Subscriptions	11,683	13,000	13,200	13,200	200	1.54%
560110	Office Supplies	3,066	2,950	2,950	2,950	0	0.00%
	<b>Total</b>	<b>51,482</b>	<b>42,850</b>	<b>38,050</b>	<b>66,225</b>	<b>23,375</b>	<b>54.55%</b>
<b><u>City Clerk (411120)</u></b>							
511105	Salaries - Full Time	125,800	134,819	131,958	98,844	(35,975)	-26.68%
512110	Fringe Benefits	57,573	61,300	57,186	36,481	(24,819)	-40.49%
530512	Code Supplements	4,972	6,000	4,366	6,000	0	0.01%
530620	Advertising	11,334	14,000	7,500	10,000	(4,000)	-28.57%
540010	Water & Wastewater Allocation	(62,097)	(64,000)	(64,000)	0	64,000	100.00%
550501	Travel & Training	2,075	1,300	1,300	1,300	0	0.03%
550820	Dues & Subscriptions	90	120	120	300	180	150.00%
560110	Office Supplies	173	250	250	170	(80)	-32.00%
	<b>Total</b>	<b>139,920</b>	<b>153,789</b>	<b>138,680</b>	<b>153,096</b>	<b>(693)</b>	<b>-0.45%</b>
<b><u>District Court (413110)</u></b>							
530113	Contract Services	14,925	15,000	12,000	15,000	0	0.00%
550501	Travel & Training	0	500	500	2,500	2,000	400.00%
550820	Dues & Subscriptions	340	450	350	450	0	0.00%
560110	Office Supplies	277	500	500	500	0	0.00%
560120	Small Equipment	284	1,000	600	500	(500)	-50.00%
	<b>Total</b>	<b>15,826</b>	<b>17,450</b>	<b>13,950</b>	<b>18,950</b>	<b>1,500</b>	<b>8.60%</b>
<b><u>Joint Court Service (413120)</u></b>							
530835	City-County Contracts	206,923	221,432	185,727	195,013	(26,419)	-11.93%
530846	Facilities Management	83,037	89,000	65,973	79,272	(9,728)	-10.93%
	<b>Total</b>	<b>289,960</b>	<b>310,432</b>	<b>251,700</b>	<b>274,285</b>	<b>(36,147)</b>	<b>-11.64%</b>
<b><u>Juvenile &amp; Domestic Relations District Court (413130)</u></b>							
530835	City-County Contracts	332,231	522,282	411,394	431,964	(90,318)	-17.29%
590106	Fairfax County Principal	2,765	4,100	3,566	3,673	(427)	-10.41%
590111	Fairfax County Interest	921	1,500	1,189	1,225	(275)	-18.33%
	<b>Total</b>	<b>335,917</b>	<b>527,882</b>	<b>416,149</b>	<b>436,862</b>	<b>(91,020)</b>	<b>-17.24%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Commonwealth Attorney (413140)</u></b>							
530835	City-County Contracts	0	63,500	68,907	72,352	8,852	13.94%
<b><u>Court Services &amp; Custody (413230)</u></b>							
530835	City-County Contracts	1,013,928	1,113,600	1,022,087	1,073,191	(40,409)	-3.63%
530846	Facilities Management	76,650	71,824	75,627	78,000	6,176	8.60%
590106	Fairfax County Principal	60,609	59,155	55,754	58,542	(613)	-1.04%
590111	Fairfax County Interest	19,566	19,096	18,585	19,650	554	2.90%
	<b>Total</b>	<b>1,170,753</b>	<b>1,263,675</b>	<b>1,172,053</b>	<b>1,229,383</b>	<b>(34,292)</b>	<b>-2.71%</b>
<b><u>Electoral Board (414110)</u></b>							
511105	Salaries - Full Time	98,209	99,928	99,067	106,983	7,055	7.06%
511110	Salaries - Part Time	27,312	30,932	26,068	29,590	(1,342)	-4.34%
511115	Salaries - Overtime	0	305	0	0	(305)	-100.00%
512110	Fringe Benefits	50,191	51,100	49,436	52,976	1,876	3.67%
530113	Contract Services	7,316	26,720	29,200	14,900	(11,820)	-44.24%
530351	Equipment Maintenance	4,062	7,209	6,534	4,200	(3,009)	-41.74%
530521	Printing & Duplicating	1,078	1,400	1,389	1,600	200	14.29%
530620	Advertising	123	500	200	150	(350)	-70.00%
540010	Water & Wastewater Allocation	(61,733)	(63,600)	(63,600)	0	63,600	100.00%
550430	Equipment Rental	128	1,750	1,640	656	(1,094)	-62.51%
550501	Travel & Training	3,429	3,000	3,800	3,600	600	20.00%
550820	Dues & Subscriptions	300	250	325	325	75	30.00%
560110	Office Supplies	170	500	191	170	(330)	-66.00%
560420	Operating Supplies	1,731	600	291	2,500	1,900	316.67%
580103	Office Equipment Replacement	108	100	718	200	100	100.00%
	<b>Total</b>	<b>132,424</b>	<b>160,694</b>	<b>155,260</b>	<b>217,850</b>	<b>57,156</b>	<b>35.57%</b>
<b><u>City Manager (415110)</u></b>							
511105	Salaries - Full Time	317,750	305,352	266,972	330,182	24,830	8.13%
511110	Salaries - Part Time	13,684	0	35,434	35,300	35,300	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	99,389	88,200	102,090	104,051	15,851	17.97%
530113	Contract Services	0	200	0	0	(200)	-100.00%
540010	Water & Wastewater Allocation	(70,401)	(72,500)	(72,500)	(74,289)	(1,789)	-2.47%
550501	Travel & Training	1,389	1,500	1,400	1,385	(115)	-7.67%
550820	Dues & Subscriptions	3,250	5,700	4,000	4,000	(1,700)	-29.82%
560110	Office Supplies	1,060	1,600	1,600	1,100	(500)	-31.25%
	<b>Total</b>	<b>366,121</b>	<b>330,052</b>	<b>338,996</b>	<b>401,729</b>	<b>71,677</b>	<b>21.72%</b>
<b><u>City Attorney (415120)</u></b>							
530110	General Legal Services	636,636	500,000	500,000	500,000	0	0.00%
530114	Delinquent Tax Collections	0	9,000	9,000	9,000	0	0.00%
530117	City Prosecutor	26,250	63,000	63,000	63,000	0	0.00%
530118	Litigation	115,975	0	300,000	100,000	100,000	100.00%
540010	Water & Wastewater Allocation	(31,108)	(32,000)	(32,000)	(60,507)	(28,507)	-89.08%
	<b>Total</b>	<b>747,753</b>	<b>540,000</b>	<b>840,000</b>	<b>611,493</b>	<b>71,493</b>	<b>13.24%</b>



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Public Audit of Accounts (415130)</b>							
530111	Audit Services	90,000	90,400	90,400	80,400	(10,000)	-11.06%
540010	Water & Wastewater Allocation	(8,093)	(8,300)	(8,300)	(8,851)	(551)	-6.63%
	<b>Total</b>	<b>81,907</b>	<b>82,100</b>	<b>82,100</b>	<b>71,549</b>	<b>(10,551)</b>	<b>-12.85%</b>
<b>Personnel (415140)</b>							
511105	Salaries - Full Time	329,914	335,673	334,894	356,466	20,793	6.19%
511125	Temporary Help	1,949	0	2,122	0	0	0.00%
512110	Fringe Benefits	129,964	134,400	127,104	124,854	(9,546)	-7.10%
512985	Employee Education	0	0	0	0	0	0.00%
530113	Contract Services	96,177	107,000	107,000	102,000	(5,000)	-4.67%
540010	Water & Wastewater Allocation	(174,478)	(179,700)	(179,700)	(69,422)	110,278	61.37%
550501	Travel & Training	3,103	3,000	3,000	3,000	0	0.00%
550807	Other Expenses	7,722	2,200	7,800	6,500	4,300	195.45%
550820	Dues & Subscriptions	1,934	2,500	2,500	2,500	0	0.00%
560110	Office Supplies	174	500	800	500	0	0.00%
	<b>Total</b>	<b>396,458</b>	<b>405,573</b>	<b>405,520</b>	<b>526,398</b>	<b>120,825</b>	<b>29.79%</b>
<b>Community Relations (415150)</b>							
511105	Salaries - Full Time	80,025	81,424	80,726	86,351	4,927	6.05%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
512110	Fringe Benefits	36,134	37,700	36,875	36,374	(1,326)	-3.52%
530113	Contract Services	0	10,000	0	0	(10,000)	-100.00%
530351	Equipment Maintenance	725	800	725	725	(75)	-9.38%
530521	Printing & Duplicating	0	0	0	0	0	0.00%
540010	Water & Wastewater Allocation	(48,768)	(50,200)	(50,200)	0	50,200	100.00%
550501	Travel & Training	89	250	250	250	0	0.00%
550806	Other Services	43	0	0	0	0	0.00%
550820	Dues & Subscriptions	310	225	225	225	0	0.00%
560110	Office Supplies	1,725	1,100	1,115	1,100	0	0.00%
560420	Operating Supplies	583	300	295	295	(5)	-1.67%
580103	Office Equipment Replacement	0	900	900	1,850	950	105.56%
	<b>Total</b>	<b>70,866</b>	<b>82,499</b>	<b>70,910</b>	<b>127,170</b>	<b>44,671</b>	<b>54.15%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Cable TV (415160)</b>							
511110	Salaries - Part Time	117,071	116,265	119,403	120,156	3,891	3.35%
511115	Salaries Overtime	7,065	0	6,652	0	0	0.00%
511125	Temporary Help	17,517	17,298	14,938	17,486	189	1.09%
511135	Holiday Worked	1,232	1,272	1,198	1,157	(115)	-9.03%
511180	Salary Reimbursement	0	0	4,245	0	0	0.00%
512110	Fringe Benefits	16,826	16,600	16,801	19,013	2,413	14.54%
530113	Contract Services	7,292	12,550	12,103	12,650	100	0.80%
530351	Equipment Maintenance	4,975	2,000	2,000	2,000	0	0.00%
540010	Water & Wastewater Allocation	(29,804)	(30,700)	(30,700)	0	30,700	100.00%
550501	Travel & Training	109	450	450	1,500	1,050	233.33%
550820	Dues & Subscriptions	720	750	720	720	(30)	-4.00%
560420	Operating Supplies	1,088	2,000	1,500	1,500	(500)	-25.00%
	<b>Total</b>	<b>144,091</b>	<b>138,484</b>	<b>149,310</b>	<b>176,182</b>	<b>37,698</b>	<b>27.22%</b>
<b>Risk Management (415230)</b>							
530113	Contract Services	4,293	4,500	4,500	4,500	0	0.00%
530355	Uninsured Costs	4,536	13,500	7,000	7,000	(6,500)	-48.15%
540010	Water & Wastewater Allocation	(93,347)	(96,100)	(96,100)	(48,755)	47,345	49.27%
550314	Other Insurance	373,309	483,350	483,350	440,519	(42,831)	-8.86%
550315	Workers Comp Insurance	(24,620)	0	0	0	0	0.00%
550501	Travel & Training	470	500	500	3,550	3,050	610.00%
550820	Dues & Subscriptions	2,316	2,345	2,345	2,315	(30)	-1.28%
560110	Office Supplies	125	125	125	125	0	0.00%
	<b>Total</b>	<b>267,082</b>	<b>408,220</b>	<b>401,720</b>	<b>409,254</b>	<b>1,034</b>	<b>0.25%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Telephone (415240)</b>							
540010	Water & Wastewater Allocation	(9,706)	(10,000)	(10,000)	(15,818)	(5,818)	-58.18%
550110	Utilities Expense	121,097	135,000	135,000	135,000	0	0.00%
	<b>Total</b>	<b>111,391</b>	<b>125,000</b>	<b>125,000</b>	<b>119,182</b>	<b>(5,818)</b>	<b>-4.65%</b>
<b>Information Technology (415250)</b>							
511105	Salaries - Full Time	800,516	829,045	821,916	890,696	61,651	7.44%
511115	Salaries - Overtime	533	7,631	5,000	5,372	(2,259)	-29.61%
511125	Temporary Help	13,410	0	0	0	0	0.00%
512110	Fringe Benefits	273,145	284,500	280,903	279,260	(5,240)	-1.84%
530113	Contract Services	46,414	37,000	36,000	42,000	5,000	13.51%
530127	Computer Fees/Contracts	75,830	32,400	32,400	27,400	(5,000)	-15.43%
530351	Equipment Maintenance	337,787	353,083	323,083	344,283	(8,800)	-2.49%
540010	Water & Wastewater Allocation	(369,248)	(380,300)	(380,300)	(576,128)	(195,828)	-51.49%
550430	Equipment Rental	77,516	90,100	90,100	101,200	11,100	12.32%
550501	Travel & Training	34,089	36,000	36,000	23,000	(13,000)	-36.11%
550775	NVERS Sustainment Grant	22,890	0	0	0	0	0.00%
550807	Other Expenses	224	0	0	0	0	0.00%
550820	Dues & Subscriptions	3,950	2,500	2,500	1,000	(1,500)	-60.00%
560110	Office Supplies	23,277	25,500	22,950	21,000	(4,500)	-17.65%
560120	Small Equipment	17,169	15,500	15,325	9,000	(6,500)	-41.94%
580103	Office Equipment Replacement	108,659	140,100	140,100	143,800	3,700	2.64%
580208	New Machinery & Equipment	5,944	0	0	0	0	0.00%
	<b>Total</b>	<b>1,472,104</b>	<b>1,473,059</b>	<b>1,425,977</b>	<b>1,311,883</b>	<b>(161,176)</b>	<b>-10.94%</b>
<b>Printing and Office Supplies (415260)</b>							
511105	Salaries - Full Time	56,872	57,794	57,256	61,368	3,574	6.18%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	6,139	5,291	8,383	5,344	53	1.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	23,074	22,500	22,548	21,347	(1,153)	-5.13%
530351	Equipment Maintenance	4,226	3,900	3,120	3,120	(780)	-20.00%
540010	Water & Wastewater Allocation	(74,802)	(77,000)	(77,000)	(30,114)	46,886	60.89%
550430	Equipment Rental	47,379	53,000	53,000	53,000	0	0.00%
550806	Other Services	89,494	135,000	115,000	95,000	(40,000)	-29.63%
560110	Office Supplies	41,831	51,000	42,000	41,800	(9,200)	-18.04%
	<b>Total</b>	<b>194,214</b>	<b>251,485</b>	<b>224,308</b>	<b>250,864</b>	<b>(621)</b>	<b>-0.25%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Fleet Maintenance (415270)</u></b>							
511105	Salaries - Full Time	770,212	791,208	786,124	848,430	57,222	7.23%
511115	Salaries - Overtime	7,530	25,438	25,438	27,203	1,766	6.94%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	326	0	0	0	0	0.00%
511135	Holidays Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	302,794	301,900	303,669	321,514	19,614	6.50%
530113	Contract Services	21,100	22,000	22,000	22,000	0	0.00%
530350	Building Maintenance	28,513	35,000	35,000	35,000	0	0.00%
530352	Vehicle Maintenance	299,753	360,000	353,767	360,000	0	0.00%
530354	Uninsured Repairs	14,588	10,000	10,000	10,000	0	0.00%
540010	Water & Wastewater Allocation	(145,513)	(149,900)	(149,900)	(179,638)	(29,738)	-19.84%
540020	Distribution to Other Accounts	(2,623,854)	(2,808,469)	(2,808,469)	(3,032,460)	(223,991)	-7.98%
550501	Travel & Training	2,505	3,000	3,000	2,500	(500)	-16.67%
550806	Other Services	10,749	6,500	6,500	6,500	0	0.00%
550820	Dues & Subscriptions	0	3,500	3,500	3,500	0	0.00%
560351	Repair Parts	340,868	372,924	355,241	389,850	16,927	4.54%
560352	Fuels & Lubricants	779,959	760,000	787,230	935,951	175,951	23.15%
560353	Tires & Accessories	102,828	110,000	110,000	110,000	0	0.00%
560359	Change in Inventory	(53,690)	0	0	0	0	0.00%
560416	Uniforms	62,756	80,000	80,000	62,750	(17,250)	-21.56%
560420	Operating Supplies	78,576	76,900	76,900	76,900	0	0.00%
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b><u>Finance &amp; Accounting (415410)</u></b>							
511105	Salaries - Full Time	573,986	568,579	535,648	569,543	964	0.17%
511115	Salaries - Overtime	1,606	1,018	496	1,068	50	4.96%
511125	Salaries - Temporary Help	9,581	1,018	4,244	1,017	(1)	-0.05%
511160	Salaries - Incentive Awards	0	0	5,000	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
512110	Fringe Benefits	196,561	194,800	191,119	193,536	(1,264)	-0.65%
530113	Contract Services	965	1,400	1,000	950	(450)	-32.14%
530620	Advertising	211	2,000	1,500	1,500	(500)	-25.00%
540010	Water & Wastewater Allocation	(150,282)	(154,800)	(154,800)	(209,353)	(54,553)	-35.24%
540102	Motor Pool Charges	2,989	3,050	3,050	0	(3,050)	-100.00%
550501	Travel & Training	1,757	2,000	2,000	5,000	3,000	150.00%
550820	Dues & Subscriptions	2,000	2,100	2,100	2,315	215	10.24%
560110	Office Supplies	4,429	3,000	5,000	4,400	1,400	46.67%
	<b>Total</b>	<b>643,803</b>	<b>624,164</b>	<b>596,358</b>	<b>569,976</b>	<b>(54,188)</b>	<b>-8.68%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Real Estate Assessments (415420)</b>							
511105	Salaries - Full Time	288,259	312,067	306,628	346,054	33,987	10.89%
511125	Temporary Help	16,250	15,263	15,263	15,870	607	3.98%
512110	Fringe Benefits	107,082	111,100	119,881	122,634	11,534	10.38%
530113	Contract Services	960	3,300	3,300	3,600	300	9.09%
530620	Advertising	142	200	450	200	0	0.00%
540102	Motor Pool Charges	0	0	0	3,293	3,293	0.00%
550501	Travel & Training	1,229	3,700	3,700	4,600	900	24.32%
550820	Dues & Subscriptions	9,758	12,742	12,742	12,742	0	0.00%
560110	Office Supplies	-201	1,900	1,900	1,900	0	0.00%
	<b>Total</b>	<b>423,478</b>	<b>460,272</b>	<b>463,863</b>	<b>510,893</b>	<b>50,621</b>	<b>11.00%</b>
<b>Treasurer (415440)</b>							
511105	Salaries - Full Time	473,028	479,751	477,052	517,943	38,192	7.96%
511110	Salaries - Part Time	36,348	36,630	36,389	32,710	(3,920)	-10.70%
511115	Salaries - Overtime	3,220	3,256	3,900	3,765	509	15.63%
511160	Incentive Awards	3,400	5,698	3,500	3,712	(1,986)	-34.85%
512110	Fringe Benefits	202,875	203,300	199,442	194,893	(8,407)	-4.14%
530114	Delinquent Tax Collection	0	1,000	500	500	(500)	-50.00%
530351	Equipment Maintenance	3,671	5,275	5,275	5,150	(125)	-2.37%
530620	Advertising	1,994	2,825	2,825	2,275	(550)	-19.47%
540010	Water & Wastewater Allocation	(175,755)	(181,000)	(181,000)	(251,148)	(70,148)	-38.76%
540102	Motor Pool Charges	2,975	3,040	3,040	3,282	242	7.96%
550501	Travel & Training	2,338	1,650	1,650	1,650	0	0.00%
550804	Processing Charge	18,942	22,000	24,000	22,000	0	0.00%
550820	Dues & Subscriptions	430	485	485	485	0	0.00%
560110	Office Supplies	33,575	32,508	33,000	33,150	642	1.97%
560120	Small Equipment	0	0	0	0	0	0.00%
	<b>Total</b>	<b>607,041</b>	<b>616,418</b>	<b>610,058</b>	<b>570,368</b>	<b>(46,051)</b>	<b>-7.47%</b>
<b>Commissioner of Revenue (415450)</b>							
511105	Salaries - Full Time	624,015	646,520	623,005	675,927	29,408	4.55%
511115	Salaries - Overtime	1,272	3,053	3,050	3,280	228	7.45%
511125	Temporary Help	20,012	0	11,500	11,781	11,781	0.00%
511160	Incentive Awards	5,042	5,596	5,600	5,939	343	6.12%
512110	Fringe Benefits	250,292	255,800	249,056	250,280	(5,520)	-2.16%
530113	Contract Services	395	0	400	400	400	0.00%
530351	Equipment Maintenance	0	1,700	500	1,700	0	0.00%
530620	Advertising	158	150	150	150	0	0.00%
540102	Motor Pool Charges	5,300	5,410	5,410	5,841	431	7.97%
550501	Travel & Training	2,740	2,750	2,750	3,500	750	27.27%
550820	Dues & Subscriptions	510	900	900	900	0	0.00%
560110	Office Supplies	18,618	16,500	18,500	18,600	2,100	12.73%
	<b>Total</b>	<b>928,353</b>	<b>938,378</b>	<b>920,821</b>	<b>978,298</b>	<b>39,920</b>	<b>4.25%</b>
<b>Retirement Expenses (415457)</b>							
530113	Contract Services	41,284	68,000	50,000	68,000	0	0.00%
550501	Travel & Training	0	0	0	0	0	0.00%
	<b>Total</b>	<b>41,284</b>	<b>68,000</b>	<b>50,000</b>	<b>68,000</b>	<b>0</b>	<b>0.00%</b>
<b>Pool Maintenance (415458)</b>							
550110	Utilities Expense	16,647	14,000	20,000	20,000	6,000	42.86%

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Police Administration (421110)</b>							
511105	Salaries - Full Time	554,765	567,511	576,337	593,505	25,994	4.58%
511115	Salaries - Overtime	0	5,088	369	0	(5,088)	-100.00%
511130	On Call Pay	0	611	0	0	(611)	-100.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	900	0	0	0	0	0.00%
512110	Fringe Benefits	211,704	237,900	214,473	205,599	(32,301)	-13.58%
530113	Contract Services	25,224	39,200	22,200	39,200	0	0.00%
530620	Advertising	0	2,000	2,000	2,000	0	0.00%
540102	Motor Pool Charges	6,426	6,550	6,550	7,072	522	-7.97%
550501	Travel & Training	10,099	20,000	15,000	11,000	(9,000)	-45.00%
550503	Police Academy	77,218	83,283	83,283	83,283	0	0.00%
550601	General Subsidy/Contributions	376	380	380	380	0	0.00%
550820	Dues & Subscriptions	8,804	8,000	8,000	8,000	0	0.00%
560110	Office Supplies	5,549	6,000	6,000	6,000	0	0.00%
560120	Small Equipment	922	1,000	1,000	1,000	0	0.00%
560416	Uniforms	79,385	70,000	70,000	70,000	0	0.00%
560420	Operating Supplies	1,889	2,000	2,000	2,000	0	0.00%
	<b>Total</b>	<b>983,262</b>	<b>1,049,522</b>	<b>1,007,592</b>	<b>1,029,039</b>	<b>(20,482)</b>	<b>-1.95%</b>
<b>Police Technical Services (421120)</b>							
511105	Salaries - Full Time	1,977,504	2,111,674	1,848,957	2,128,998	17,324	0.82%
511115	Salaries - Overtime	138,625	152,625	140,125	149,360	(3,265)	-2.14%
511125	Temporary Help	5,543	16,891	18,215	27,298	10,408	61.62%
511130	On Call Pay	39,308	31,543	43,391	33,622	2,080	6.59%
511135	Holiday Worked	18,820	26,353	15,910	28,090	1,737	6.59%
511138	Uniform / Shoe Allowance	9,900	0	0	0	0	0.00%
511140	Shift Differential	8,316	8,751	8,751	9,328	578	6.60%
511180	Salary Reimbursement	(284)	0	0	0	0	0.00%
512110	Fringe Benefits	867,474	971,700	808,341	810,085	(161,615)	-16.63%
530113	Contract Services	18,871	30,500	18,000	28,000	(2,500)	-8.20%
530351	Equipment Maintenance	155,443	178,800	178,800	191,018	12,218	6.83%
540102	Motor Pool Charges	69,500	70,900	70,900	76,555	5,655	7.98%
550110	Utilities Expense	0	2,300	2,300	2,300	0	0.00%
550430	Equipment Rental	21,669	20,000	20,000	21,800	1,800	9.00%
550744	Byrne Jag Grant	4,621	0	0	0	0	0.00%
550807	Other Expenses	4,000	4,000	4,000	4,000	0	0.00%
560110	Office Supplies	13,136	14,000	14,000	14,000	0	0.00%
560120	Small Equipment	6,946	8,000	8,000	8,000	0	0.00%
560416	Uniforms	(18)	12,600	7,600	7,600	(5,000)	-39.68%
560420	Operating Supplies	42,731	38,500	38,500	38,500	0	0.00%
580103	Equip Replacement	0	0	0	0	0	0.00%
	<b>Total</b>	<b>3,402,105</b>	<b>3,699,135</b>	<b>3,245,790</b>	<b>3,578,554</b>	<b>(120,582)</b>	<b>-3.26%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Police Field Operations (421130)							
511105	Salaries - Full Time	3,550,169	3,811,191	3,747,752	3,987,052	175,861	4.61%
511110	Salaries - Part Time	173,794	216,125	155,353	248,287	32,162	14.88%
511115	Salaries - Overtime	226,152	254,375	285,292	273,354	18,979	7.46%
511125	Salaries - Temporary Help	16,558	0	0	0	0	0.00%
511130	On Call Pay	1,280	9,158	1,349	9,842	685	7.47%
511135	Holiday Worked	92,875	93,203	77,790	100,156	6,953	7.46%
511138	Uniform / Shoe Allowance	450	0	0	0	0	0.00%
511140	Shift Differential	34,014	40,700	40,700	43,736	3,036	7.46%
511180	Salary Reimbursement	(18,080)	0	0	0	0	0.00%
512110	Fringe Benefits	1,556,239	1,735,600	1,718,997	1,600,671	(134,929)	-7.77%
530113	Contract Services	5,422	0	0	0	0	0.00%
540102	Motor Pool Charges	245,416	273,650	273,650	295,475	21,825	7.98%
550703	DCJS One Time	10,500	0	0	0	0	0.00%
550704	Crime Prevention	4,820	5,000	5,000	5,000	0	0.00%
550743	Alcohol Safety Grant	0	0	0	0	0	0.00%
550806	Other Services	22,707	23,800	23,800	23,800	0	0.00%
550807	Other Expenses	44,521	47,000	47,000	47,000	0	0.00%
560110	Office Supplies	5,082	5,000	5,000	5,000	0	0.00%
560120	Small Equipment	3,091	6,500	4,500	4,500	(2,000)	-30.77%
560420	Operating Supplies	40,838	40,000	40,000	40,000	0	0.00%
560451	Emergency Services Team	4,922	5,000	5,000	5,000	0	0.00%
560453	Asset Forfeiture Exp	2,000	0	0	0	0	0.00%
560454	Secret Service Task	4,902	0	0	0	0	0.00%
Total		6,027,673	6,566,301	6,431,184	6,688,873	122,572	1.87%

**Fire Administration (422110)**

511105	Salaries - Full Time	531,389	529,405	511,859	534,074	4,669	0.88%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	51,223	40,700	53,074	44,057	3,357	8.25%
511125	Temporary Help	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	74	0	0	0	0	0.00%
511145	ALS Certification Pay	8,295	5,275	10,000	16,237	10,962	207.83%
511145	ALS Riding Pay	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	203,401	221,300	202,432	185,122	(36,178)	-16.35%
530113	Contract Services	32,323	44,500	44,500	24,000	(20,500)	-46.07%
530620	Advertising	0	900	900	900	0	0.00%
530627	VFD Marketing Safer Grant	3,860	0	0	0	0	0.00%
540102	Motor Pool Charges	67,952	69,320	69,320	74,849	5,529	7.98%
550501	Travel & Training	3,927	3,200	3,200	3,200	0	0.00%
550507	VFD Training - Safer Grant	6,046	0	0	0	0	0.00%
550806	Other Charges	0	0	0	0	0	0.00%
550808	EMS Billing	114,306	85,000	85,000	116,000	31,000	36.47%
550820	Dues & Subscriptions	2,570	2,500	2,500	2,500	0	0.00%
560110	Office Supplies	12,294	1,000	10,000	10,000	9,000	900.00%
560120	Misc Equipment	4,696	5,000	5,000	5,000	0	0.00%
580210	Capital Outlay - State FDS	17,110	59,311	59,000	59,000	(311)	-0.52%
580330	Construction	(1,344)	0	0	0	0	0.00%
<b>Total</b>		<b>1,058,123</b>	<b>1,067,411</b>	<b>1,056,785</b>	<b>1,074,939</b>	<b>7,528</b>	<b>0.71%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fire Operations (422120)							
511105	Salaries - Full Time	4,416,094	4,666,764	4,529,161	4,675,027	8,263	0.18%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	514,514	488,400	495,000	305,552	(182,848)	-37.44%
511125	Temporary Help	78,548	25,845	59,126	51,233	25,389	98.24%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	1,867	0	0	0	0	0.00%
511140	Shift Differential	0	0	0	0	0	0.00%
511145	ALS Certification Pay	352,001	190,273	380,429	403,920	213,648	112.29%
511145	ALS Riding Pay	0	195,157	0	0	(195,157)	-100.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(23,214)	0	(23,000)	(24,392)	(24,392)	0.00%
512110	Fringe Benefits	1,858,640	2,051,300	2,016,484	1,866,832	(184,468)	-8.99%
530113	Contract Services	62,816	43,000	43,000	110,000	67,000	155.81%
530350	Building Maintenance	2,945	5,200	5,200	5,200	0	0.00%
530351	Equipment Maintenance	9,762	9,500	9,500	9,000	(500)	-5.26%
530835	City - County Contracts	307,993	260,214	260,214	260,214	0	0.00%
540102	Motor Pool Charges	330,467	364,180	364,180	393,225	29,045	7.98%
550110	Utilities Expense	68,224	74,000	71,000	77,700	3,700	5.00%
550501	Travel & Training	21,631	21,000	21,000	21,000	0	0.00%
550708	State ODP Grant 2004 A	0	0	0	0	0	0.00%
550740	Fee classes/trips	0	0	0	0	0	0.00%
550806	Other Services	11,000	11,000	11,000	8,500	(2,500)	-22.73%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560110	Office Supplies	216	0	0	0	0	0.00%
560120	Small Equipment	52,730	59,000	59,000	43,000	(16,000)	-27.12%
560210	Janitorial Supplies	5,686	4,500	8,000	8,000	3,500	77.78%
560351	Repair Parts	13,954	13,000	13,000	13,000	0	0.00%
560416	Uniforms	36,162	43,500	43,500	33,000	(10,500)	-24.14%
560417	Volunteer Uniforms	0	0	0	0	0	0.00%
560418	Protective Clothing	59,930	39,500	39,500	39,000	(500)	-1.27%
560419	Protective Clothing R & M	18,461	16,000	16,000	16,000	0	0.00%
560420	Fire - Operating Supplies	26,792	40,000	40,000	40,000	0	0.00%
560426	EMS - Operating Supplies	98,697	71,000	71,000	51,000	(20,000)	-28.17%
580108	Other Mach & Equip Replace	24,549	20,000	20,000	20,000	0	0.00%
580208	New Other Mach & Equip	0	0	0	0	0	0.00%
580210	Capital Outlay - State	25,610	20,726	24,745	25,000	4,274	20.62%
580211	Improvements	257,975	260,000	260,000	263,900	3,900	1.50%
	Total	8,634,048	8,993,057	8,837,040	8,714,911	(278,146)	-3.09%



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,131,371	1,151,306	1,112,067	1,223,478	72,172	6.27%
511115	Salaries - Overtime	21,420	30,525	24,000	32,133	1,608	5.27%
511125	Temporary Help	5,886	6,207	23,320	10,201	3,994	64.35%
511130	On Call Pay	31,167	31,543	31,496	33,787	2,245	7.12%
511135	Holiday Worked	0	0	0	0	0	0.00%
511138	Uniform / Shoe Allowance	83	0	0	0	0	0.00%
511145	ALS Certification Pay	11,875	10,582	10,582	11,335	753	7.12%
511145	ALS Riding Pay	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	451,551	473,000	431,252	428,489	(44,511)	-9.41%
530113	Contract Services	0	1,000	1,000	1,000	0	0.00%
530351	Equipment Maintenance	768	1,400	1,400	1,400	0	0.00%
530360	Maint Code Violations	14,482	15,000	15,000	15,000	0	0.00%
540010	Water & Wastewater Allocation	(83,632)	(86,100)	(86,100)	0	86,100	100.00%
540102	Motor Pool Charges	52,020	53,070	53,070	57,303	4,233	7.98%
550501	Travel & Training	3,173	7,000	7,000	7,000	0	0.00%
550736	UASI EOC Grant	49,379	0	0	0	0	0.00%
550738	EOC Grant	23,311	0	0	0	0	0.00%
550739	Smoke Alarm Grant	0	0	0	0	0	0.00%
550747	Citizen Preparedness Grant	14,334	15,000	15,000	15,000	0	0.00%
550749	NCR Regional Planner Grant	34,106	45,000	45,000	45,000	0	0.00%
550751	LEMPG Grant	880	5,000	5,000	5,000	0	0.00%
550752	EMPG Sheltering Grant	2,805	22,000	22,000	0	(22,000)	-100.00%
550753	UASI Citizen Preparedness Grant	22,503	22,000	6,917	6,000	(16,000)	-72.73%
550806	Other Services	28,841	35,000	35,000	35,000	0	0.00%
550820	Dues & Subscriptions	2,816	900	900	1,000	100	11.11%
560110	Office Supplies	3,053	2,900	2,900	2,900	0	0.00%
560120	Small Equipment	2,132	2,450	2,450	2,450	0	0.00%
560416	Uniforms	0	0	0	0	0	0.00%
560420	Operating Supplies	971	900	900	900	0	0.00%
	Total	1,825,296	1,845,683	1,760,155	1,934,376	88,694	4.81%

**Asphalt Maintenance (431110)**

511105	Salaries - Full Time	459,350	509,869	484,407	529,202	19,333	3.79%
511115	Salaries - Overtime	28,542	40,700	42,076	43,727	3,027	7.44%
511125	Temporary Help	0	0	30,000	0	0	0.00%
511130	On Call Pay	5,503	12,210	4,144	13,119	909	7.44%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	-8,274	0	0	0	0	0.00%
512110	Fringe Benefits	192,316	190,000	203,719	203,436	13,436	7.07%
530113	Contract Services	0	2,000	2,000	2,000	0	0.00%
540102	Motor Pool Charges	170,815	190,470	190,470	205,661	15,191	7.98%
550430	Equipment Rental	0	2,000	2,000	2,000	0	0.00%
550501	Travel & Training	430	1,000	1,000	1,000	0	0.00%
550806	Other Services	60,143	38,000	38,000	38,000	0	0.00%
560120	Small Equipment	6,513	5,500	5,500	6,500	1,000	18.18%
560420	Operating Supplies	551	12,000	12,000	11,000	(1,000)	-8.33%
560422	Construction Material	40	15,000	15,000	15,000	0	0.00%
560423	Asphalt	53,108	73,000	73,000	163,000	90,000	123.29%
560424	Concrete	1,172	0	0	0	0	0.00%
560435	Soil & Mulch	93	0	0	0	0	0.00%
<b>Total</b>		<b>970,303</b>	<b>1,091,749</b>	<b>1,103,315</b>	<b>1,233,645</b>	<b>141,895</b>	<b>13.00%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Concrete Maintenance (431111)</b>							
511105	Salaries - Full Time	342,719	360,704	316,260	353,837	(6,867)	-1.90%
511115	Salaries - Overtime	23,966	35,206	29,066	37,445	2,240	6.36%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	3,628	6,207	4,762	6,601	394	6.35%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511165	Year End Audit Adj	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	188,651	184,200	162,861	145,711	(38,489)	-20.90%
540102	Motor Pool Charges	170,815	190,470	190,470	205,661	15,191	7.98%
550501	Travel & Training	407	1,000	1,000	1,000	0	0.00%
550806	Other Services	25,935	26,650	26,650	26,650	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560110	Office Supplies	0	0	0	0	0	0.00%
560120	Small Equipment	2,177	4,000	1,500	1,500	(2,500)	-62.50%
560420	Operating Supplies	1,420	1,500	4,000	4,000	2,500	166.67%
560422	Construction Material	3,251	3,550	3,550	3,550	0	0.00%
560424	Concrete	28,138	50,000	50,000	50,000	0	0.00%
	<b>Total</b>	<b>791,108</b>	<b>863,486</b>	<b>790,119</b>	<b>835,955</b>	<b>(27,531)</b>	<b>-3.19%</b>
<b>Snow &amp; Ice Control (431120)</b>							
511105	Salaries Full Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	62,397	81,400	44,034	80,325	(1,075)	-1.32%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	3,031	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
512110	Fringe Benefits	4,799	3,000	3,369	3,823	823	27.43%
540102	Motor Pool Charges	28,356	28,930	28,930	31,237	2,307	7.97%
550430	Equipment Rental	1,362	2,000	2,000	2,000	0	0.00%
550501	Travel & Training	383	2,000	2,000	2,000	0	0.00%
550807	Other Expenses	1,500	1,500	1,500	1,500	0	0.00%
560420	Operating Supplies	8,233	7,800	7,800	7,800	0	0.00%
560501	Chemicals - Other	134,902	135,000	94,500	96,000	(39,000)	-28.89%
580208	New Other Mach & Equip	14,160	30,000	30,000	30,000	0	0.00%
	<b>Total</b>	<b>259,122</b>	<b>291,630</b>	<b>214,133</b>	<b>254,685</b>	<b>(36,945)</b>	<b>-12.67%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Storm Drainage (431130)</b>							
511105	Salaries - Full Time	246,486	330,688	272,982	344,348	13,661	4.13%
511115	Salaries Overtime	17,664	16,280	21,009	17,451	1,171	7.19%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	7,268	5,596	7,804	5,999	403	7.20%
511135	Holiday Pay	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	127,868	149,400	140,371	150,059	659	0.44%
530113	Contract Services	3,363	3,400	3,400	3,360	(40)	-1.18%
540102	Motor Pool Charges	113,283	126,320	126,320	136,395	10,075	7.98%
550430	Equipment Rental	4,326	4,700	4,700	4,325	(375)	-7.98%
550501	Travel & Training	482	2,600	2,600	2,600	0	0.00%
550806	Other Services	54,798	54,000	54,000	54,000	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560120	Small Equipment	6,359	6,000	6,000	6,000	0	0.00%
560420	Operating Supplies	6,380	6,000	6,000	6,000	0	0.00%
560421	Pipe & Accessories	9,620	14,000	14,000	14,000	0	0.00%
560422	Construction Material	10,131	8,500	8,500	8,500	0	0.00%
560424	Concrete	5,500	6,000	6,000	6,000	0	0.00%
560430	Operating Material	6,035	8,000	8,000	8,000	0	0.00%
560435	Soil & Mulch	3,470	3,500	3,500	3,470	(30)	-0.86%
	<b>Total</b>	<b>623,032</b>	<b>744,984</b>	<b>685,185</b>	<b>770,507</b>	<b>25,523</b>	<b>3.43%</b>
<b>Signs/Signals/Lighting (431140)</b>							
511105	Salaries - Full Time	611,592	622,303	616,944	667,976	45,673	7.34%
511110	Salaries Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	164,288	132,275	132,000	141,904	9,629	7.28%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On Call Pay	21,153	22,894	21,054	24,152	1,258	5.50%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(17,068)	0	0	0	0	0.00%
512110	Fringe Benefits	285,764	278,800	283,636	262,541	(16,259)	-5.83%
530113	Contract Services	99,295	332,000	332,000	370,000	38,000	11.45%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
530620	Advertising	0	0	0	0	0	0.00%
540102	Motor Pool Charges	83,232	84,900	84,900	91,671	6,771	7.98%
550110	Utilities Expense	448,684	520,000	480,000	520,000	0	0.00%
550501	Travel & Training	(1,248)	5,000	6,000	5,000	0	0.00%
550807	Other Expenses	6,108	8,000	7,000	7,500	(500)	-6.25%
550820	Dues & Subscriptions	540	700	900	900	200	28.57%
560120	Small Equipment	9,865	9,800	9,000	9,500	(300)	-3.06%
560420	Operating Supplies	31,797	35,400	35,000	35,000	(400)	-1.13%
560421	Pipe & Accessories	7,852	22,000	7,800	7,800	(14,200)	-64.55%
560422	Construction Material	18,596	16,000	17,000	16,000	0	0.00%
560440	Signal Repairs	13,411	18,450	16,000	18,000	(450)	-2.44%
560441	Traffic Sign Material	52,483	50,000	52,000	52,000	2,000	4.00%
	<b>Total</b>	<b>1,836,344</b>	<b>2,158,522</b>	<b>2,101,234</b>	<b>2,229,944</b>	<b>71,423</b>	<b>3.31%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Refuse (431210)</u></b>							
511105	Salaries - Full Time	961,226	1,016,076	983,279	1,066,628	50,552	4.98%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	37,703	14,550	34,212	26,858	12,308	84.59%
511125	Temporary Help	71,374	94,628	86,057	96,821	2,194	2.32%
512110	Fringe Benefits	446,601	451,100	460,357	451,781	681	0.15%
530113	Contract Services	15,515	55,000	20,000	20,000	(35,000)	-63.64%
530835	City - County Contracts	451,833	450,000	450,000	450,000	0	0.00%
540102	Motor Pool Charges	202,025	225,270	225,270	243,237	17,967	7.98%
550430	Equipment Rental	29,769	55,000	35,000	35,000	(20,000)	-36.36%
550806	Other Services	75,836	100,000	90,000	100,000	0	0.00%
550820	Dues & Subscriptions	0	200	200	0	(200)	-100.00%
560420	Operating Supplies	21,111	22,975	22,975	22,975	0	0.00%
	<b>Total</b>	<b>2,312,992</b>	<b>2,484,798</b>	<b>2,407,350</b>	<b>2,513,300</b>	<b>28,501</b>	<b>1.1%</b>
<b><u>Facilities Maintenance (431310)</u></b>							
511105	Salaries - Full Time	422,735	440,171	423,589	464,343	24,172	5.49%
511115	Salaries Overtime	10,000	10,175	25,457	10,985	810	7.96%
511125	Temporary Help	0	0	0	0	0	0.00%
511130	On-Call Pay	14,690	15,263	14,481	16,477	1,215	7.96%
512110	Fringe Benefits	209,984	210,200	205,293	202,786	(7,414)	-3.53%
530113	Contract Services	6,807	9,000	9,000	9,000	0	0.00%
530350	Building Maintenance	387,759	341,359	341,359	341,359	0	0.00%
530356	Blenheim Maintenance	15,471	19,900	19,900	19,900	0	0.00%
530357	Green Acres Maintenance	86,191	99,500	99,500	99,500	0	0.00%
530358	Westmore School Maintenance	14,881	15,000	15,000	0	(15,000)	-100.00%
530359	Comm. Appearance Comm.	1,381	4,500	4,500	1,500	(3,000)	-66.67%
530361	Community Center Maintenance	22,120	60,000	60,000	60,000	0	0.00%
530364	Fire Training Center	0	25,000	24,000	24,000	(1,000)	-4.00%
540010	Water & Wastewater Allocation	(142,662)	(146,900)	(146,900)	(190,967)	(44,067)	-30.00%
540102	Motor Pool Charges	11,934	12,170	12,170	13,141	971	7.98%
550110	Utilities Expense	404,029	420,000	400,000	441,000	21,000	5.00%
550501	Travel & Training	956	0	0	0	0	0.00%
560210	Janitorial Supplies	30,853	29,650	31,000	31,000	1,350	4.55%
560420	Operating Supplies	67,298	57,000	60,000	60,000	3,000	5.26%
560422	Construction Material	0	0	0	0	0	0.00%
560430	Operating Material	35	0	0	0	0	0.00%
	<b>Total</b>	<b>1,564,461</b>	<b>1,621,987</b>	<b>1,598,349</b>	<b>1,604,024</b>	<b>(17,963)</b>	<b>-1.11%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Streets/ROW (431320)</u></b>							
511105	Salaries - Full Time	242,989	254,757	211,886	248,958	(5,799)	-2.28%
511110	Salaries - Part Time	20,345	20,682	20,385	20,864	182	0.88%
511115	Salaries Overtime	32,614	40,700	31,122	43,592	2,892	7.11%
511125	Temporary Help	118,515	239,113	239,113	243,906	4,793	2.00%
511130	On Call Pay	0	0	0	0	0	0.00%
511135	Holidays Worked	201	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	113,809	130,900	115,662	111,399	(19,501)	-14.90%
530113	Contract Services	161,624	113,000	113,000	123,000	10,000	8.85%
540102	Motor Pool Charges	229,646	256,070	256,070	276,493	20,423	7.98%
550110	Utilities Expense	(18,370)	0	0	0	0	0.00%
550430	Equipment Rental	0	1,000	1,000	1,000	0	0.00%
550501	Travel & Training	767	1,700	1,700	1,700	0	0.00%
550806	Other Services	79,303	51,500	51,500	51,500	0	0.00%
550820	Dues & Subscriptions	0	0	0	0	0	0.00%
560351	Repair Parts	14,401	16,200	16,200	16,200	0	0.00%
560420	Operating Supplies	15,353	30,150	30,150	30,150	0	0.00%
560430	Operating Material	28,883	38,500	38,500	38,500	0	0.00%
560435	Soil & Mulch	1,223	2,800	2,800	2,800	0	0.00%
580108	Other Mach & Equip Replace	10,844	15,000	15,000	15,000	0	0.00%
	<b>Total</b>	<b>1,052,145</b>	<b>1,212,071</b>	<b>1,144,087</b>	<b>1,225,062</b>	<b>12,991</b>	<b>1.1%</b>
<b><u>Administration/Engineering/Transportation (431410)</u></b>							
511105	Salaries - Full Time	632,836	614,875	609,625	658,320	43,445	7.07%
511110	Salaries - Part Time	0	0	8,638	0	0	0.00%
511115	Salaries Overtime	4,366	2,544	5,098	2,724	180	7.09%
511125	Temporary Help	38,043	15,263	47,379	15,535	272	1.79%
511130	On Call Pay	57	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	0	0	0	0	0	0.00%
512110	Fringe Benefits	228,651	228,900	223,353	220,486	(8,414)	-3.68%
530113	Contract Services	1,000	5,000	3,310	5,000	0	0.00%
540010	Water & Wastewater Allocation	(98,515)	(101,500)	(101,500)	(52,495)	49,005	48.28%
540102	Motor Pool Charges	20,910	21,330	21,330	23,031	1,701	7.97%
550430	Equipment Rental	2,846	2,900	2,900	2,840	(60)	-2.07%
550501	Travel & Training	1,022	2,000	1,950	2,000	0	0.00%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	25	250	250	250	0	0.00%
560110	Office Supplies	6,075	6,000	6,000	6,000	0	0.00%
560120	Small Equipment	5,697	7,500	5,600	5,600	(1,900)	-25.33%
560420	Operating Supplies	2,611	2,000	2,000	2,000	0	0.00%
580208	New Other Mach & Equip	6,736	0	0	0	0	0.00%
	<b>Total</b>	<b>852,361</b>	<b>807,062</b>	<b>835,933</b>	<b>891,291</b>	<b>84,229</b>	<b>10.44%</b>
<b><u>County Agent (431510)</u></b>							
530835	City - County Contracts	<b>34,972</b>	<b>46,000</b>	<b>42,295</b>	<b>43,564</b>	<b>(2,436)</b>	<b>-5.30%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Health Services (441110)</u></b>							
530835	City - County Contracts	918,529	1,183,816	1,000,529	1,030,545	(153,271)	-12.95%
<b><u>Commission For Women (441210)</u></b>							
550501	Travel & Training	0	100	100	600	500	500.00%
550601	General Sub/Contributions	0	0	0	0	0	0.00%
550720	Special Events	40	500	500	500	0	0.00%
550820	Dues & Subscriptions	100	100	100	100	0	0.00%
560110	Office Supplies	27	50	50	25	(25)	-50.00%
	<b>Total</b>	<b>166</b>	<b>750</b>	<b>750</b>	<b>1,225</b>	<b>475</b>	<b>63.33%</b>
<b><u>Community Services Board (441220)</u></b>							
550601	General Sub/Contributions	1,309,903	1,309,900	1,309,900	1,336,100	26,200	2.00%
<b><u>Senior Citizen Tax/Rent Relief (441230)</u></b>							
550760	Rent/Property Tax Relief	594,815	679,342	679,342	779,342	100,000	14.72%
<b><u>Human Services Coordinator (441240)</u></b>							
511105	Salaries - Full Time	0	0	0	0	0	0.00%
511110	Salaries - Part Time	71,382	71,429	71,429	72,143	715	1.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	7,470	7,600	7,600	7,986	386	5.08%
550501	Travel & Training	366	600	600	500	(100)	-16.67%
550820	Dues & Subscriptions	340	250	250	345	95	38.00%
560110	Office Supplies	86	90	90	85	(5)	-5.56%
	<b>Total</b>	<b>79,645</b>	<b>79,969</b>	<b>79,969</b>	<b>81,059</b>	<b>1,091</b>	<b>1.36%</b>
<b><u>Social Services (441250)</u></b>							
530833	School Age Child Care	538,863	557,763	557,763	574,496	16,733	3.00%
530835	City - County Contracts	975,361	956,000	956,000	984,680	28,680	3.00%
530839	Day Care Contract	5,989	7,000	7,000	7,000	0	0.00%
530841	Fastran	4,218	6,000	6,000	6,000	0	0.00%
530842	Comprehensive Services Act	25,386	35,000	35,000	25,000	(10,000)	-28.57%
530843	Baileys Health Center	41,360	51,000	51,000	52,530	1,530	3.00%
530844	Dental Clinic	1,497	1,500	1,500	1,500	0	0.00%
530845	Main Street Child Care	170,558	160,000	160,000	170,000	10,000	6.25%
	<b>Total</b>	<b>1,763,232</b>	<b>1,774,263</b>	<b>1,774,263</b>	<b>1,821,206</b>	<b>46,943</b>	<b>2.65%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
Recreation Administration (451110)							
511105	Salaries - Full Time	514,323	527,743	557,437	595,561	67,818	12.85%
511110	Salaries - Part Time	114,592	127,385	91,058	102,874	(24,511)	-19.24%
511115	Salaries - Overtime	31,112	19,434	38,396	20,865	1,431	7.36%
511125	Temporary Help	423,669	420,533	438,039	458,028	37,495	8.92%
512110	Fringe Benefits	228,362	232,800	266,248	209,993	(22,807)	-9.80%
530113	Contract Services	224,093	192,509	164,073	192,509	0	0.00%
530350	Building Maintenance	960	2,500	8,000	2,500	0	0.00%
530351	Equipment Maintenance	250	3,000	1,000	3,000	0	0.00%
530620	Advertising	47,130	56,351	53,250	56,351	0	0.00%
540102	Motor Pool Charges	1,411	1,440	1,411	1,555	115	7.99%
550110	Utilities Expense	47,921	30,000	51,000	53,550	23,550	78.50%
550314	Insurance	0	0	0	0	0	0.00%
550430	Equipment Rental	0	10,010	10,000	10,010	0	0.00%
550501	Travel & Training	6,896	6,839	6,839	6,839	0	0.00%
550601	General Sub/Contributions	65,000	65,000	65,000	65,000	0	0.00%
550804	Processing Charge	(210)	25,574	10,000	10,000	(15,574)	-60.90%
550806	Other Services	0	0	0	0	0	0.00%
550807	Other Expenses	125,283	99,415	106,000	107,943	8,528	8.58%
550813	Discretionary Fund	0	500	500	500	0	0.00%
550820	Dues & Subscriptions	1,698	1,345	1,345	1,345	0	0.00%
560110	Office Supplies	0	5,100	5,000	5,275	175	3.43%
560120	Miscellaneous Equipment	0	2,070	2,000	2,230	160	7.73%
560210	Janitorial Supplies	13,811	825	825	1,125	300	36.36%
560408	Food & Concessions	6,429	12,312	12,000	12,844	532	4.32%
560416	Uniforms	0	5,740	7,000	5,640	(100)	-1.74%
560420	Operating Supplies	9,358	6,134	6,100	11,518	5,384	87.77%
560430	Operating Material	3,835	0	0	500	500	0.00%
	Total	1,865,923	1,854,558	1,902,520	1,937,554	82,996	4.48%
Special Events (451220)							
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries - Overtime	22,523	61,050	0	73,228	12,178	19.95%
511125	Temporary Help	307	9,361	9,360	9,363	2	0.02%
512110	Fringe Benefits	323	12,300	5,888	8,029	(4,271)	-34.72%
530113	Contract Services	126,008	115,840	116,000	119,355	3,515	3.03%
530620	Advertising	38,904	40,710	40,709	39,900	(810)	-1.99%
530350	Building Maintenance	0	0	0	200	200	0.00%
530351	Equipment Maintenance	0	0	0	0	0	0.00%
550430	Equipment Rental	21,667	18,100	18,000	17,950	(150)	-0.83%
550501	Travel & Training	0	2,400	2,400	2,500	100	4.17%
550720	Special Events	3,000	0	0	0	0	0.00%
550734	Bicentennial Event	0	0	0	0	0	0.00%
550740	Fee Classes/Trips	0	0	0	0	0	0.00%
550804	Processing Charge	0	5,540	5,540	5,852	313	5.64%
550806	Other Services	0	177	177	250	73	41.49%
550807	Other Expenses	14,549	44,530	44,500	45,690	1,160	2.60%
550820	Dues & Subscriptions	0	1,030	1,030	1,030	0	0.00%
560110	Office Supplies	(58)	300	300	300	0	0.00%
560120	Miscellaneous Equipment	0	1,000	1,000	1,000	0	0.00%
560408	Food & Concessions	5,054	8,380	8,380	8,630	250	2.98%
560416	Clothing and Uniforms	3,385	3,500	3,500	3,500	0	0.00%
560420	Operating Supplies	8,614	16,405	16,405	16,300	(105)	-0.64%
560430	Operating Material	0	0	0	0	0	0.00%
	Total	244,276	340,622	273,189	353,078	12,456	3.66%



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Parks and Recreation Facilities (Formerly Old Town Hall 451250)</u></b>							
511115	Salaries - Overtime	525	6,207	3,139	6,523	316	5.10%
511125	Temporary Help	115,711	171,347	174,636	173,251	1,904	1.11%
511135	Holiday Pay	0	916	900	917	1	0.14%
512110	Fringe Benefits	9,451	7,900	12,467	10,258	2,358	29.85%
530113	Contract Services	9,646	15,600	15,600	41,520	25,920	166.15%
530351	Equipment Maintenance	1,125	6,244	6,244	9,608	3,364	53.88%
530620	Advertising	9,147	14,897	14,897	14,818	(79)	-0.53%
550110	Utilities Expense	13,718	15,418	15,418	16,190	772	5.01%
550501	Travel & Training	0	0	0	0	0	0.00%
550804	Processing Charge	9,217	17,845	12,000	16,889	(956)	-5.36%
550806	Other Services	0	6,000	6,000	0	(6,000)	-100.00%
550807	Other Expenses	31,680	44,870	44,870	44,870	0	0.00%
560210	Janitorial Supplies	654	3,800	3,800	4,000	200	5.26%
560120	Misc Equipment	0	0	0	3,030	3,030	0.00%
560408	Food and Concessions	0	7,000	7,000	7,000	0	0.00%
560416	Clothing and Uniforms	0	700	700	2,300	1,600	228.57%
560420	Operating Supplies	1,102	3,700	3,700	4,000	300	8.11%
	<b>Total</b>	<b>201,976</b>	<b>322,443</b>	<b>321,371</b>	<b>355,174</b>	<b>32,730</b>	<b>10.2%</b>
<b><u>Park &amp; Ballfield Maintenance (451340)</u></b>							
511105	Salaries - Full Time	399,791	405,881	383,396	446,968	41,087	10.12%
511115	Salaries - Overtime	48,682	61,050	54,548	64,176	3,126	5.12%
511125	Temporary Help	1,206	84,453	50,155	84,753	301	0.36%
512110	Fringe Benefits	193,289	187,600	183,989	178,714	(8,886)	-4.74%
530113	Contract Services	93,409	73,950	73,000	74,950	1,000	1.35%
530351	Equipment Maintenance	393	4,000	2,000	2,000	(2,000)	-50.00%
530620	Advertising	0	110	100	108	(2)	-1.77%
540102	Motor Pool Charges	78,846	79,630	79,630	85,981	6,351	7.98%
550110	Public Utilities	6,952	6,408	6,408	6,408	0	0.00%
550430	Equipment Rental	18,486	19,697	19,600	20,097	400	2.03%
550501	Travel & Training	1,790	0	0	2,250	2,250	0.00%
550807	Other Expenses	6,722	2,200	2,200	2,200	0	0.00%
550820	Dues & Subscriptions	0	300	300	300	0	0.00%
560110	Office Supplies	0	400	400	500	100	25.00%
560120	Miscellaneous Equipment	1,617	1,100	1,100	1,100	0	0.00%
560210	Janitorial Supplies	4,995	7,500	7,500	7,500	0	0.00%
560351	Repair Parts	10,093	9,000	9,000	9,500	500	5.56%
560353	Tires and Accessories	22	320	320	320	0	0.00%
560416	Uniforms	2,807	12,000	12,000	8,000	(4,000)	-33.33%
560420	Operating Supplies	21,076	16,960	16,000	16,960	0	0.00%
560422	Construction Material	2,135	7,500	7,500	8,000	500	6.67%
560424	Concrete	0	1,508	1,508	1,508	0	0.00%
560430	Operating Materials	16,534	28,230	25,730	25,730	(2,500)	-8.86%
560435	Soil & Mulch	62,073	55,000	55,000	55,977	977	1.78%
560501	Chemicals	0	5,100	5,100	5,100	0	0.00%
	<b>Total</b>	<b>970,918</b>	<b>1,069,895</b>	<b>996,483</b>	<b>1,109,099</b>	<b>39,204</b>	<b>3.66%</b>



**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Marketing (415152)</b>							
511105	Salaries - Full Time	40,259	38,767	40,609	43,646	4,879	12.59%
511110	Salaries - Part Time	0	0	0	0	0	0.00%
511115	Salaries Overtime	2,328	0	0	0	0	0.00%
511125	Temporary Help	13,542	13,228	15,682	0	(13,228)	-100.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
511160	Incentive Awards	0	0	0	0	0	0.00%
511180	Salary Reimbursement	(4,152)	0	0	0	0	0.00%
512110	Fringe Benefits	18,699	19,100	17,251	16,793	(2,307)	-12.08%
530113	Contract Services	22,585	21,500	20,952	20,000	(1,500)	-6.98%
530116	Web Development spec.	10,091	6,500	6,500	6,500	0	0.00%
530521	Printing & Duplication	15,317	9,000	9,350	9,000	0	0.00%
530620	Advertising	59,092	13,143	13,143	20,000	6,857	52.17%
540010	Water & Wastewater Allocation	(7,446)	(7,700)	(7,700)	0	7,700	100.00%
550470	Rental Expense	(377)	500	500	500	0	0.00%
550501	Travel & Training	442	500	495	440	(60)	-12.00%
550720	Special Events	3,970	2,000	2,120	2,000	0	0.00%
550806	Other Services	6,754	5,500	5,500	5,500	0	0.00%
550807	Other Expenses	1,654	2,000	2,000	1,650	(350)	-17.50%
550820	Dues & Subscriptions	1,159	1,000	1,022	1,000	0	0.00%
560110	Office Supplies	1,611	500	521	500	0	0.00%
560120	Small Equipment	0	400	400	400	0	0.00%
	<b>Total</b>	<b>185,527</b>	<b>125,937</b>	<b>128,345</b>	<b>127,929</b>	<b>1,991</b>	<b>1.58%</b>
<b>Library (451410)</b>							
530835	City - County Contracts	<b>694,373</b>	<b>823,000</b>	<b>701,564</b>	<b>722,611</b>	<b>(100,389)</b>	<b>-12.20%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b>Historic Resources (451420)</b>							
511105	Salaries - Full Time	204,215	207,774	205,957	221,054	13,281	6.39%
511110	Salaries - Part Time	109,598	109,076	104,027	112,056	2,980	2.73%
511115	Salaries Overtime	1,703	1,018	1,000	1,064	46	4.57%
511125	Temporary Help	1,802	0	7,663	3,344	3,344	0.00%
511130	On Call Pay	0	305	0	213	(92)	-30.22%
511135	Holiday Worked	1,869	2,849	2,439	2,340	(509)	-17.87%
512110	Fringe Benefits	96,520	99,800	93,165	95,430	(4,370)	-4.38%
530113	Contract Services	32,043	25,000	25,000	30,000	5,000	20.00%
530521	Printing & Duplicating Expense	3,625	4,000	4,000	3,625	(375)	-9.38%
530620	Advertising	14,103	10,000	10,000	10,000	0	0.00%
540102	Motor Pool Charges	2,864	2,920	2,920	3,153	233	7.98%
550470	Rental Expense	16,073	15,000	16,000	11,860	(3,140)	-20.93%
550501	Travel & Training	464	500	500	450	(50)	-10.00%
550720	Special Events	2,957	1,000	1,000	1,000	0	0.00%
550722	Civil War Encampment	5,048	5,000	5,000	5,000	0	0.00%
550723	Museum Shop	6,099	6,000	6,000	6,000	0	0.00%
550724	Museum Exhibitions	4,622	4,000	4,000	4,000	0	0.00%
550726	Museum Collections Manage.	1,608	1,200	1,200	1,200	0	0.00%
550729	Museum Programming	2,142	2,000	2,000	2,000	0	0.00%
550820	Dues & Subscriptions	1,000	1,000	1,000	3,000	2,000	200.00%
560110	Office Supplies	7,755	8,000	9,500	9,500	1,500	18.75%
560120	Small Equipment	958	1,000	1,000	950	(50)	-5.00%
	<b>Total</b>	<b>517,069</b>	<b>507,441</b>	<b>503,371</b>	<b>527,239</b>	<b>19,797</b>	<b>3.90%</b>
<b>Planning &amp; Design Review (461110)</b>							
511105	Salaries - Full Time	569,636	614,936	669,576	747,220	132,284	21.51%
511110	Salaries - Part Time	74,541	94,537	78,192	77,146	(17,391)	-18.40%
511115	Salaries - Overtime	184	0	0	0	0	0.00%
511125	Temporary Help	26,225	11,078	27,053	11,268	190	1.72%
511160	Incentive Awards	0	0	0	0	0	0.00%
512110	Fringe Benefits	193,012	205,200	236,642	239,020	33,820	16.48%
530113	Contract Services	2,912	11,500	11,500	11,000	(500)	-4.35%
530620	Advertising	3,081	4,800	4,800	4,800	0	0.00%
540010	Water & Wastewater Allocation	(24,186)	(25,200)	(25,200)	0	25,200	100.00%
550501	Travel & Training	53	4,000	4,000	4,000	0	0.00%
550806	Other Services	1,125	3,500	2,000	2,000	(1,500)	-42.86%
550820	Dues & Subscriptions	4,445	4,413	4,413	4,413	0	0.00%
560110	Office Supplies	631	5,400	4,000	4,000	(1,400)	-25.93%
580203	Office Equipment	0	0	0	0	0	0.00%
	<b>Total</b>	<b>851,659</b>	<b>934,164</b>	<b>1,016,977</b>	<b>1,104,867</b>	<b>170,703</b>	<b>18.27%</b>
<b>Current Planning (461220)</b>							
511105	Salaries - Full Time	465,441	603,449	418,381	561,747	(41,702)	-6.91%
511110	Salaries - Part Time	560	9,666	646	2,879	(6,787)	-70.22%
511115	Salaries - Overtime	5,005	12,210	12,210	12,881	671	5.50%
511125	Temporary Help	30,115	0	0	0	0	0.00%
511180	Salary Reimbursement	(142)	0	0	0	0	0.00%
512110	Fringe Benefits	185,037	213,700	185,644	187,665	(26,035)	-12.18%
530113	Contract Services	24,653	75,000	75,000	62,000	(13,000)	-17.33%
530620	Advertising	2,085	4,200	2,200	2,200	(2,000)	-47.62%
540102	Motor Pool Charges	5,400	5,510	5,510	5,949	439	7.97%
550470	Rental Expense	0	0	0	0	0	0.00%
550501	Travel & Training	0	4,200	4,200	4,200	0	0.00%
550807	Other Expenses	0	0	0	0	0	0.00%
550820	Dues & Subscriptions	373	2,600	2,600	2,600	0	0.00%
560110	Office Supplies	2,592	5,350	5,000	5,000	(350)	-6.54%
560120	Small Equipment	0	300	300	0	(300)	-100.00%
580208	Business Improvement District	0	0	0	0	0	0.00%
580208	Renaissance Housing Corporation	0	0	0	0	0	0.00%
	<b>Total</b>	<b>721,118</b>	<b>936,185</b>	<b>711,690</b>	<b>847,121</b>	<b>(89,064)</b>	<b>-9.51%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Economic Development (461210)</u></b>							
511105	Salaries - Full Time	102,134	103,887	103,027	111,825	7,938	7.64%
511110	Salaries- Part Time	0	5,596	0	0	(5,596)	-100.00%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511135	Holiday Worked	0	0	0	0	0	0.00%
512110	Fringe Benefits	41,707	42,500	41,762	40,975	(1,525)	-3.59%
530113	Contract Services	14,853	32,000	32,000	22,000	(10,000)	-31.25%
530620	Advertising	10,103	44,000	44,000	20,000	(24,000)	-54.55%
540102	Motor Pool Charges	0	0	0	0	0	0.00%
550501	Travel & Training	924	2,400	2,400	2,400	0	0.00%
550624	Economic Development Auth.	156,901	102,000	102,000	0	(102,000)	-100.00%
550820	Dues & Subscriptions	2,425	4,800	4,800	4,800	0	0.00%
560110	Office Supplies	613	1,200	1,200	600	(600)	-50.00%
	<b>Total</b>	<b>329,660</b>	<b>338,383</b>	<b>331,190</b>	<b>202,600</b>	<b>(135,783)</b>	<b>-40.13%</b>
<b><u>School Board (481110)</u></b>							
511105	Salaries - Full Time	81,430	77,534	76,880	83,247	5,714	7.37%
511110	Salaries - Part Time	150,769	159,544	152,519	149,637	(9,907)	-6.21%
511115	Salaries - Overtime	0	0	0	0	0	0.00%
511125	Temporary Help	27,552	26,557	25,628	26,541	(16)	-0.06%
512110	Fringe Benefits	88,908	85,900	81,198	83,640	(2,260)	-2.63%
530113	Contract Services	336,486	424,450	364,450	407,450	(17,000)	-4.01%
550501	Travel & Training	5,798	15,480	10,000	15,480	0	0.00%
550601	General Sub/Contrib.	30,420	30,420	30,420	30,420	0	0.00%
550806	Other Services	8,485	9,200	9,200	9,200	0	0.00%
550820	Dues & Subscriptions	12,248	12,355	12,255	12,355	0	0.00%
560110	Office Supplies	1,788	5,254	5,000	5,254	0	0.00%
	<b>Total</b>	<b>743,884</b>	<b>846,693</b>	<b>767,550</b>	<b>823,224</b>	<b>(23,469)</b>	<b>-2.77%</b>
<b><u>Contracted Instruction Costs (481220)</u></b>							
530835	City - County Contracts	37,927,714	38,644,510	40,044,510	44,721,922	6,077,412	15.73%
<b><u>Fixed Charges (481340)</u></b>							
550314	Other Insurance	0	0	0	0	0	0.00%
<b><u>School Capital Outlay (481350)</u></b>							
580211	Improvements	20,000	20,000	20,000	20,000	0	0.00%
	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b><u>School Debt Service (481710)</u></b>							
590105	Principal	3,217,350	3,109,300	3,109,300	3,149,300	40,000	1.29%
590110	Interest	3,903,602	3,948,782	3,948,782	3,839,275	(109,507)	-2.77%
590120	Bond Issuance Costs	0	0	0	0	0	0.00%
590140	Arbitrage Expense	0	0	0	0	0	0.00%
	<b>Total</b>	<b>7,120,952</b>	<b>7,058,082</b>	<b>7,058,082</b>	<b>6,988,575</b>	<b>(69,507)</b>	<b>-0.98%</b>
<b><u>School Interest on Capital Leases (481710)</u></b>							
590125	Interest on School Financing	295,951	282,791	282,791	251,689	(31,102)	-11.00%
	<b>Total</b>	<b>295,951</b>	<b>282,791</b>	<b>282,791</b>	<b>251,689</b>	<b>(31,102)</b>	<b>-11.00%</b>
<b><u>School - Uses / Principal From Capital Leases (481710)</u></b>							
580620	Uses on School Financing	320,046	333,330	333,330	459,000	125,670	37.70%
	<b>Total</b>	<b>320,046</b>	<b>333,330</b>	<b>333,330</b>	<b>459,000</b>	<b>125,670</b>	<b>37.70%</b>
<b><u>Wage Adjustments (415456)</u></b>							
511198	Salary Vacancy Factor	0	(1,044,183)	0	(271,423)	772,761	74.01%
511198	Personnel Cost Adjustments	0	0	0	(200,000)	(200,000)	0.00%
	<b>Total</b>	<b>0</b>	<b>(1,044,183)</b>	<b>0</b>	<b>(471,423)</b>	<b>572,761</b>	<b>54.85%</b>

**FY 2013 Adopted Budget - City of Fairfax, Virginia**

Account Number	Account Title	FY 2011	FY 2012	FY 2012	FY 2013	Chg - Bud. to Adopted	
		Actual	Budget	Estimate	Adopted	\$	%
<b><u>Budget Cut Clearing Account (415499)</u></b>		0	66,450	0	(275,000)	(341,450)	513.84%
591099 Budget Cut							
<b><u>Regional Agencies (431520)</u></b>							
550601	General Sub/Contributions	159,954	170,616	170,616	172,545	1,929	1.13%
<b><u>Contingent Reserve (415460)</u></b>							
550891	Reserve for Legal Judgments	0	0	200,000	0	0	0.00%
550891	Contingent Reserve	0	50,000	50,000	50,000	0	0.00%
	<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b><u>General Debt Service (491710)</u></b>							
530113	Contract Services	0	0	0	0	0	0.00%
590105	Principal	1,119,383	1,070,700	1,070,700	1,100,700	30,000	2.80%
590110	Interest	791,784	549,101	549,101	513,599	(35,502)	-6.47%
590120	Bond Issuance / Credit Line Costs	0	0	0	0	0	0.00%
590120	Refunding Savings	0	0	0	(138,000)	(138,000)	0.00%
590140	Arbitrage Expense	0	0	0	0	0	0.00%
	<b>Total</b>	<b>1,911,167</b>	<b>1,619,801</b>	<b>1,619,801</b>	<b>1,476,299</b>	<b>(143,501)</b>	<b>-8.86%</b>
<b><u>Interest on Capital Leases (491720)</u></b>							
530113	Contract Services	0	0	0	0	0	0.0%
590125	Interest on Capital Leases	2,679,842	2,568,595	2,568,595	2,217,586	(351,008)	-13.7%
	<b>Total</b>	<b>2,679,842</b>	<b>2,568,595</b>	<b>2,568,595</b>	<b>2,217,586</b>	<b>(351,008)</b>	<b>-13.7%</b>
<b><u>Uses / Principal From Capital Leases (491730)</u></b>							
580620	Uses From Capital Leases	2,812,890	2,786,040	2,786,040	3,063,146	277,106	9.95%
<b><u>Transfers (491910)</u></b>							
591320	Transfer to Capital Projects	2,035,167	2,895,300	3,073,179	2,873,614	(21,686)	-0.75%
591340	Transfer to Stormwater Fund	354,583	260,000	399,500	539,000	279,000	107.31%
591360	Transfer to Old Town District	194,118	213,876	188,153	191,892	(21,984)	-10.28%
591370	Transfer to Comm. Trans. Tax Fund	981,948	1,028,070	1,002,675	1,023,463	(4,607)	-0.45%
591512	Transfer to Water Fund	1,539	0	0	0	0	0.00%
591618	Transfer to Transit Fund	18,972	559,422	428,000	322,158	(237,264)	-42.41%
	<b>Total</b>	<b>3,586,327</b>	<b>4,956,668</b>	<b>5,091,507</b>	<b>4,950,129</b>	<b>(6,539)</b>	<b>-0.13%</b>
<b>Total General Fund</b>		<b>109,703,737</b>	<b>114,281,435</b>	<b>114,964,506</b>	<b>120,599,353</b>	<b>6,317,918</b>	<b>5.53%</b>